Environment Canada

2014–15

Report on Plans and Priorities

The Honourable Leona Aglukkaq, P.C., M.P.
Minister of the Environment

Report on Plans and Priorities 2014–2015

Issued also in French under title:
Rapport sur les plans et les priorités 2014-2015

Cat. No.: En1-49/2014E-PDF
ISSN: 2292-5694

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2014–15
ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPPs) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by Strategic outcome, Program and Planned/Expected Results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, RPP serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.[i]

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, the planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1 (see Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15[ii]), in 2010; and on Government and Operations Estimates (OGGO - Report 7[iii]), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The RPP's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment with Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This section provides detailed financial and non-financial performance information for Strategic Outcomes, Programs and Sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights." This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the Department's Strategic Outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find a future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major Crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the Tax Expenditures and Evaluations, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary vs. Non-budgetary Expenditures
Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.
Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes
A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g., program costs, program expected results and their associated targets, how they align with the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision-making and external accountability.

Planned Spending
For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas
Government of Canada categories of expenditures. There are four spending areas[iv] (social affairs, economic affairs, international affairs and government affairs) each consisting of three to five Government of Canada outcomes.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program
A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework
A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high-level outcome areas defined for the government as a whole.

Table of Contents

Minister's Message 1

Section I: Organizational Expenditure Overview 3

Organizational Profile 3

Organizational Context 4

Raison d'être 4

Responsibilities 4

Strategic Outcomes and Program Alignment Architecture 5

Organizational Priorities 7

Risk Analysis 9

Planned Expenditures 11

Alignment to Government of Canada Outcomes 14

Departmental Spending Trend 15

Estimates by Vote 16

Contribution to the Federal Sustainable Development Strategy 17

Section II: Analysis of Programs by Strategic Outcomes 18

Strategic Outcome 1: Canada's natural environment is conserved and restored for present and future generations. 18

Program 1.1: Biodiversity – Wildlife and Habitat 18

Sub-Program 1.1.1: Biodiversity Policy and Priorities 20

Sub-Program 1.1.2: Species at Risk 21

Sub-Program 1.1.3: Migratory Birds 23

Sub-Program 1.1.4: Wildlife Habitat Conservation 25

Program 1.2: Water Resources 27

Sub-Program 1.2.1: Water Quality and Aquatic Ecosystems Health 28

Sub-Program 1.2.2: Water Resources Management and Use 29

Sub-Program 1.2.3: Hydrological Service and Water Survey 30

Program 1.3: Sustainable Ecosystems 32

Sub-Program 1.3.1: Sustainability Reporting and Indicators 33

Sub-Program 1.3.2: Ecosystem Assessment and Approaches 34

Sub-Program 1.3.3: Community Engagement 35

Sub-Program 1.3.4: Ecosystems Initiatives 36

Program 1.4: Compliance Promotion and Enforcement – Wildlife 38
Strategic Outcome 2: Canadians are equipped to make informed decisions on changing weather, water and climate conditions 40
Program 2.1: Weather and Environmental Services for Canadians 40
Sub-Program 2.1.1: Weather, Observations, Forecasts and Warnings 42
Sub-Program 2.1.2: Health-related Meteorological Information 43
Sub-Program 2.1.3: Climate Information, Predictions and Tools 44
Program 2.2: Weather and Environmental Services for Targeted Users 46
Sub-Program 2.2.1: Meteorological Services in Support of Air Navigation 48
Sub-Program 2.2.2: Meteorological and Ice Services in Support of Marine Navigation 49
Sub-Program 2.2.3: Meteorological Services in Support of Military Operations 50
Sub-Program 2.2.4: Meteorological Services for Economic and Commercial Sectors 51
Strategic Outcome 3: Threats to Canadians and their environment from pollution are minimized. 53
Program 3.1: Substances and Waste Management 53
Sub-Program 3.1.1: Substances Management 55
Sub-Program 3.1.2: Effluent Management 56
Sub-Program 3.1.3: Marine Pollution 58
Sub-Program 3.1.4: Environmental Emergencies 59
Sub-Program 3.1.5: Contaminated Sites 60
Program 3.2: Climate Change and Clean Air 62
Sub-Program 3.2.1: Climate Change and Clean Air Regulatory Program 63
Sub-Program 3.2.2: International Climate Change and Clean Air Partnerships 65
Sub-Program 3.2.3: Environmental Technology 67
Program 3.3: Compliance Promotion and Enforcement – Pollution 68
Internal Services 69
Section III: Supplementary Information 72
Future-Oriented Statement of Operations 72
Supplementary Information Tables 73
Tax Expenditures and Evaluations 73
Section IV: Organizational Contact Information 74
Endnotes 75

Minister's Message



I am pleased to present the *2014–15 Report on Plans and Priorities* for Environment Canada. This report outlines the Department's priorities and planned actions on a wide range of environmental initiatives to ensure Canadians benefit from a **clean, safe and sustainable environment** while supporting economic prosperity.

During 2014–15, we will continue to support **climate change mitigation efforts** internationally by working within the United Nations Framework Convention on Climate Change, the Major Economies Forum on Energy and Climate, and through our Chairmanship of the Arctic Council and leadership role on the Climate and Clean Air Coalition to reduce short-lived climate pollutants. Domestically, we will continue to advance our sector-by-sector regulatory approach to reducing greenhouse gas (GHG) emissions. Through this approach, our Government has already taken action on two of Canada's largest sources of GHG emissions. As a result of collective action by governments, consumers and industry, Canada's 2020 GHG emissions are projected to be 128 megatonnes lower relative to a scenario with no action. This is the equivalent of shutting down 37 coal-fired electricity generation plants. Since 2005, Canadians GHG emissions have decreased by 4.8 per cent while the economy has grown by 8.4 per cent.

Our Government will continue to support Environment Canada so that it can deliver **high quality weather services**. Our support will allow Environment Canada to expand and improve our severe weather warning system, as well as our Air Quality Health Index with a focus on northern communities and the effects of wildfire smoke emissions. The ongoing upgrade and modernization of weather infrastructure will permit us to better provide key information to Canadians and to economic sectors that are affected by weather conditions. The upgrades will also continue to generate and disseminate new data on climate change and variability to inform both mitigation and adaptation efforts.

To **protect and conserve wildlife and habitat**, our Government will unveil a National Conservation Plan to further increase protected areas, focusing on stronger marine and coastal conservation. **Protecting our water resources** remains a priority. Through targeted regional and ecosystem initiatives, such as those in the Great Lakes, the Lake Winnipeg Basin, Lake Simcoe, south-eastern Georgian Bay, and the St. Lawrence River Basin, and by conducting water quality and quantity monitoring and research, the Department will continue to advance efforts to sustain Canada's water resources and aquatic ecosystems.

The ongoing implementation of our **Chemicals Management Plan** and collaboration with provinces and domestic partners to implement the national **Air Quality Management System** are also priorities for this coming year and beyond. Additionally, by developing and implementing **world-class regulations**, including amendments to the *Environmental Emergency Regulations* to add substances and improve industry requirements for prevention, preparation, response, and recovery efforts, we continue to work towards a achieving a clean, safe and sustainable environment.

These initiatives represent a sample of my Department's efforts. Environment Canada's **scientific excellence** will continue to inform our decisions and operations, and we will continue to foster **collaborative relationships and partnerships** to achieve our environmental goals. I invite you to take the time to read this report and to learn more about these efforts.

(original signed by)

The Honourable Leona Aglukkaq, P.C., M.P.
Minister of the Environment

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Leona Aglukkaq, P.C., M.P

Deputy Head: Bob Hamilton

Ministerial Portfolio: Environment Canada

Year established: 1971

Main legislative authorities:

- *Department of the Environment Act*[v]
- *Canadian Environmental Protection Act, 1999*[vi]
- *Species at Risk Act*[vii]
- *International River Improvements Act*[viii]
- *Canada Water Act*[ix]
- ***The*** *Lake of the Woods Control Board Act, 1921*[x]
- *Weather Modification Information Act*[xi]
- *Fisheries Act*[xii] (administration of the Pollution Prevention Provisions)
- *Antarctic Environmental Protection Act*[xiii]
- *Migratory Birds Convention Act, 1994*[xiv]
- *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*[xv]
- *Canada Wildlife Act*[xvi]
- *Federal Sustainable Development Act*[xvii]
- *Canadian Environmental Assessment Act, 2012*[xviii]
- *Environmental Violations Administrative Monetary Penalties Act*[xix]
- *National Wildlife Week Act*[xx]

Other:

Environment Canada has a long history. The Department was created in 1971, but some of its component organizations are much older, such as the Canadian Wildlife Service founded in 1947, the Water Survey of Canada in 1908, and the Meteorological Service of Canada in 1871.

Environment Canada has a national workforce. About 60% of the Department's workforce is located outside the National Capital Region. Department employees are located across Canada, from Iqaluit to Burlington and Vancouver to St. John's, working in field offices, laboratories, National Wildlife Areas and weather stations.

Environment Canada is a science-based department. Science is central to Environment Canada's capacity to achieve its mandate and meet its legislative obligations. The Department conducts a wide range of environmental monitoring, research and other scientific activities in fields such as atmospheric sciences, meteorology, physics, biology, chemistry, toxicology, hydrology, ecology, engineering, and informatics. The information and knowledge is used to inform departmental programs, policies and

services, and includes the collection and dissemination of knowledge to support sound environmental decision-making and encouragement of innovation. In 2014–15, Environment Canada will launch a new Science Strategy that will tell the Department's science story and provide the direction and guidance needed to help ensure its science continues to be directed toward national environmental priorities over the coming years.

Environment Canada works collaboratively with many partners. Environmental issues have wide-ranging implications for social and economic decisions. Environment Canada works in collaboration with many partners, including other federal government departments, provincial and territorial governments, Aboriginal governments and organizations, the governments of other nations, academic institutions, environmental non-governmental organizations, and international organizations. This collaboration enhances the efforts of all partners in working for a clean, safe and sustainable environment and to achieve planned environmental results.

Environment Canada is committed to operating as a world-class regulator. As an important federal regulator, Environment Canada works within the broader federal performance-based regulatory system developing, promoting compliance with, and enforcing a wide array of regulations to protect Canadians and their environment. The Department is committed to having a regulatory system that is evidence-based, effective, efficient, transparent and adaptable.

Organizational Context

Raison d'être

Environment Canada is the lead federal department for a wide range of environmental issues affecting Canadians. The Department also plays a stewardship role in achieving and maintaining a clean, safe and sustainable environment. Environment Canada addresses issues through monitoring, research, policy development, service delivery to Canadians, regulations, enforcement of environmental laws, advancement of clean technologies and strategic partnerships. The Department's programs focus on ***a clean environment*** by minimizing threats to Canadians and their environment from pollution; ***a safe environment*** by equipping Canadians to make informed decisions on weather, water and climate conditions; and ***a sustainable environment*** by conserving and restoring Canada's natural environment. The Department's program focus reflects the increasingly evident interdependence between environmental sustainability and economic well-being.

Responsibilities

A number of acts and regulations provide the Department with its mandate and allow it to carry out its programs. Under the *Department of the Environment Act*, the powers, duties and functions of the Minister of the Environment extend to matters such as:

- the preservation and enhancement of the quality of the natural environment, including water, air and soil quality, and the coordination of the relevant policies and programs of the Government of Canada;
- renewable resources, including migratory birds and other non-domestic flora and fauna;
- meteorology; and
- the enforcement of rules and regulations.

Beyond those authorities conferred under the *Department of the Environment Act*, the Minister of the Environment exercises additional authorities provided under other acts and regulations[xxi] including (but not limited to) the *Canadian Environmental Protection Act, 1999* (CEPA 1999), the *Federal Sustainable Development Act*, and several pieces of legislation relating to the protection of biodiversity and water and the enforcement of environmental laws and regulations (e.g., the *Species at Risk Act*).

The Department is a key partner to other federal departments (including the Canadian Environmental Assessment Agency and Parks Canada, which are its ministerial portfolio partners) where statutes provide Environment Canada with secondary or shared responsibility for the successful execution of other federal departments' mandates. For example, under CEPA 1999, Environment Canada provides information and analysis to others (as a federal authority) to support robust environmental assessments. Other statutes include the *Arctic Waters Pollution Prevention Act* (Transport Canada, Aboriginal Affairs and Northern Development Canada, and Natural Resources Canada), the *Canada Foundation for Sustainable Development Technology Act* (Natural Resources Canada), and the *Fisheries Act* (Fisheries and Oceans Canada).

Strategic Outcomes and Program Alignment Architecture

Environment Canada fulfills its mandate by promoting three Strategic Outcomes, each contributing to the Government of Canada Outcome of a clean, safe and sustainable environment. There are 9 Programs and 26 Sub-programs that are aligned to support the achievement of the Department's three Strategic Outcomes. Together, the Strategic Outcomes, Programs and Sub-programs support progress against the Department's stewardship mandate of providing a clean, safe and sustainable environment. The Department's Strategic Outcomes, Programs and Sub-programs as well as its Internal Services for 2014–15 are shown below.

1. **Strategic Outcome:** Canada's natural environment is conserved and restored for present and future generations

    1.1 Program: Biodiversity – Wildlife and Habitat
        1.1.1 Sub-Program: Biodiversity Policy and Priorities
        1.1.2 Sub-Program: Species at Risk
            1.1.2.1 Sub-Sub-Program: Species at Risk Operations
            1.1.2.2 Sub-Sub-Program: Aboriginal Fund for Species at Risk
            1.1.2.3 Sub-Sub-Program: Habitat Stewardship Program
        1.1.3 Sub-Program: Migratory Birds
        1.1.4 Sub-Program: Wildlife Habitat Conservation
            1.1.4.1 Sub-Sub-Program: Habitat Conservation Partnerships
            1.1.4.2 Sub-Sub-Program: Protected Areas

    1.2 Program: Water Resources
        1.2.1 Sub-Program: Water Quality and Aquatic Ecosystems Health
        1.2.2 Sub-Program: Water Resource Management and Use
        1.2.3 Sub-Program: Hydrological Service and Water Survey

    1.3 Program: Sustainable Ecosystems
        1.3.1 Sub-Program: Sustainability Reporting and Indicators
        1.3.2 Sub-Program: Ecosystem Assessment and Approaches
        1.3.3 Sub-Program: Community Engagement
            1.3.3.1 Sub-Sub-Program: EcoAction Community Funding
            1.3.3.2 Sub-Sub-Program: Environmental Damages Fund
            1.3.3.3 Sub-Sub-Program: Environmental Youth Employment
        1.3.4 Sub-Program: Ecosystems Initiatives
            1.3.4.1 Sub-Sub-Program: Great Lakes
            1.3.4.2 Sub-Sub-Program: St. Lawrence
            1.3.4.3 Sub-Sub-Program: Lake Simcoe/South-Eastern Georgian Bay
            1.3.4.4 Sub-Sub-Program: Lake Winnipeg
            1.3.4.5 Sub-Sub-Program: Community Engagement Partnerships

    1.4 Program: Compliance Promotion and Enforcement – Wildlife

2. **Strategic Outcome:** Canadians are equipped to make informed decisions on changing weather, water and climate conditions

    2.1 Program: Weather and Environmental Services for Canadians
        - **2.1.1 Sub-Program:** Weather Observations, Forecasts and Warnings
        - **2.1.2 Sub-Program:** Health-related Meteorological Information
        - **2.1.3 Sub-Program:** Climate Information, Predictions and Tools

    2.2 Program: Weather and Environmental Services for Targeted Users
        - **2.2.1 Sub-Program:** Meteorological Services in Support of Air Navigation
        - **2.2.2 Sub-Program:** Meteorological and Ice Services in Support of Marine Navigation
        - **2.2.3 Sub-Program:** Meteorological Services in Support of Military Operations
        - **2.2.4 Sub-Program:** Meteorological Services for Economic and Commercial Sectors

3. **Strategic Outcome:** Threats to Canadians and their environment from pollution are minimized.

    3.1 Program: Substances and Waste Management
        - **3.1.1 Sub-Program:** Substances Management
        - **3.1.2 Sub-Program:** Effluent Management
        - **3.1.3 Sub-Program:** Marine Pollution
        - **3.1.4 Sub-Program:** Environmental Emergencies
        - **3.1.5 Sub-Program:** Contaminated Sites

    3.2 Program: Climate Change and Clean Air
        - **3.2.1 Sub-Program:** Climate Change and Clean Air Regulatory Program
            - **3.2.1.1 Sub-Sub-Program:** Industrial Sector Emissions
            - **3.2.1.2 Sub-Sub-Program:** Transportation Sector Emissions
            - **3.2.1.3 Sub-Sub-Program:** Consumer and Commercial Products Sector
        - **3.2.2 Sub-Program:** International Climate Change and Clean Air Partnerships
        - **3.2.3 Sub-Program:** Environmental Technology
            - **3.2.3.1 Sub-Sub-Program:** Sustainable Development Technologies
            - **3.2.3.2 Sub-Sub-Program:** Environmental Technology Innovation

    3.3 Program: Compliance Promotion and Enforcement – Pollution

    Internal Services

Organizational Priorities

Environment Canada maintains four priorities for 2014–15. These priorities reflect the Department's stewardship mandate that, in turn, directly supports the Government of Canada's outcome of a clean and healthy environment. The Department will pursue a number of plans to deliver these priorities, as set out in the following tables.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Priority 1: A Clean Environment Manage substances and waste, and reduce pollution that directly or indirectly harms human health or the environment.	Ongoing	**Links to:** **Strategic Outcome 3:** Threats to Canadians and their environment from pollution are minimized. **Programs:** 3.1, 3.2, 3.3
Description		
Why this is a priority: Harmful substances released into the environment and products that contain toxic substances threaten the health of Canadians and their environment. The application of sound science and clean technologies, as well as a strong regulatory framework, are vital to addressing these threats effectively. Domestic and international activities that affect the environment in Canada call for focused collaboration to make meaningful and lasting progress on achieving a clean environment. **Plans for meeting the "Clean Environment" priority:** • Deliver on the Chemicals Management Plan (CMP); • Deliver on the Government's sector-by-sector regulatory approach to reducing Canada's greenhouse gas (GHG) emissions; • Deliver on federal components of the national Air Quality Management System; • Advance Canada's environmental goals related to climate change and clean air through participation in international fora; and, • Promote compliance with and enforce pollution regulations.		

Priority	Type	Strategic Outcome(s) and/or Program(s)
Priority 2: A Safe Environment Provide Canadians with high-quality information on immediate and long-term environmental conditions.	Ongoing	**Links to:** **Strategic Outcome 2:** Canadians are equipped to make informed decisions on changing weather, water and climate conditions. **Programs:** 2.1, 2.2
Description		
Why this is a priority: Canadians rely on Environment Canada's weather and environmental services 24 hours a day, 365 days a year. This information, including current weather forecasts and warnings and air quality information, helps Canadians make safe decisions in response to changing weather, water and climate conditions. Targeted users (for example, energy and resource development sectors) rely on information specific to their safety and/or economic needs in order to reduce their vulnerability to climate change and variability. Current and reliable science-based information		

supports users in taking precautions and/or avoiding hazardous areas in order to prevent or limit danger and damage. Ongoing research and development enable Environment Canada to increase the timeliness and accuracy of its weather and environmental prediction.

Plans for meeting the "Safe Environment" priority:

- Deliver high-quality weather and environmental services to Canadians through an improved ability to detect severe weather and the modernization of the monitoring infrastructure; and,
- Leverage the foundational weather and environmental services as well as collaborative partnerships to deliver services to targeted users which support their decision-making around their business operations.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Priority 3: A Sustainable Environment Work to sustain land, water and biodiversity.	Ongoing	**Links to:** **Strategic Outcome 1:** Canada's natural environment is conserved and restored for present and future generations. **Programs:** 1.1, 1.2, 1.3, 1.4

Description

Why this is a priority:

Canada's natural environment provides significant benefits to Canadians. Sustaining these benefits depends on maintaining the diversity of species and sustainable ecosystems. Environment Canada's monitoring plays an important role in helping to sustain these resources; this work is dependent on the Department's robust science base, as well as on its promotion of compliance and enforcement through a strong regulatory foundation.

Plans for meeting the "Sustainable Environment" priority:

- Improve and advance implementation of the Species at Risk program including by reducing the number of overdue recovery documents;
- Pursue a collaborative approach to protect and conserve biodiversity at home and abroad, including through the introduction of a National Conservation Plan and the maintenance and expansion of a network of protected areas;
- Contribute to responsible resource development through the provision of science-based expert advice during environmental assessments;
- Advance work through the Joint Canada-Alberta Implementation Plan for Oil Sands Monitoring;
- Implement a comprehensive approach to protecting water and to ecosystem management;
- Continue collaborative work with the provinces and territories on water quantity monitoring through the National Hydrometric Program; and,
- Promote compliance with and enforce wildlife acts and regulations.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Priority 4: Management Priority Transform the Department's internal services operations to enhance service delivery.	Ongoing	**Links to all Strategic Outcomes and Programs**
Description		
Why this is a priority: The Department has been working to ensure that internal services such as human and financial resources, information management and information technology, and communications, are aligned to provide the best support services and to enable achievement of results. The Department is also continuing to support government-wide initiatives. **Plans for meeting the Management priority:** • Continue to re-engineer departmental systems and operations to increase efficiency; • Improve business processes and common services to maintain or improve levels of service and client satisfaction; and, • Implement the Departmental People Management Strategy and initiatives to create an adaptive and mobile workforce and a modern workplace.		

Risk Analysis

Environment Canada proactively manages potential risks that it may face. Through ongoing monitoring, decisions and adjustments are made to departmental strategies, resources or program objectives to support mitigation measures, should these risks materialize. Within the current operating environment, the Department has identified the following key risks for 2014–15:

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Delivering Environment Canada Services There is a risk that the Department's provision of key services and other information for Canadians, partners and others, may be impeded as a consequence of the Department's reliance on the performance of essential infrastructure and systems.	The Department will utilize established channels, protocols, and agreements within the Department and with its key stakeholders to ensure that risks of not being able to deliver its services are managed; the viability and readiness of business continuity plans will continue to be tested, both nationally and regionally; training will be provided for stakeholders and staff responsible for responding to emergencies.	Strategic Outcomes 2 and 3

Working with Partners/Stakeholders There is a risk that differing priorities or capacity limitations of partners and stakeholders may impact the Department's ability to efficiently deliver programs and services, or advance key environmental initiatives.	In line with the Department's Blueprint 2020 engagement strategy, short term and longer term actions to be considered include building and strengthening relations with citizens, stakeholders and partners. For instance, through collaborative planning networks/ processes to facilitate better sharing of information, understanding of strategic priorities and potential changes, clarity of roles and responsibilities, and more timely mitigating actions as required.	Strategic Outcomes 1, 2, and 3
Workforce Readiness As the federal public service evolves and competition for specialized/ science expertise within private sectors and industry increases, there is a risk that it may become increasingly difficult for the Department to attract, develop, retain and motivate a high-performing and innovative workforce in certain areas.	In line with the Department's Blueprint 2020 engagement strategy, short term and longer term actions to be considered include building a capable workforce. Key factors for consideration include employee well-being, employee training, ensuring managers are properly equipped to perform their managerial role, and promoting a culture of performance management. The Department will also examine with other Science-based departments, options for updating resourcing models for scientists (classifying, recruiting, deploying, compensating).	Strategic Outcomes 1, 2 and 3
Managing Information As government drives towards whole of government information management including greater efficiencies and protection of government information, there is a risk that the Department may be challenged to protect and preserve information given the potential of cyber threats and the ever-increasing pace of change related to the collection and storage of information.	The implementation of protocols and procedures, ongoing communication and provision of relevant training relating to information management, security, file management, privacy, quality assurance and compliance testing, are among the mitigation activities that the Department will continue to undertake or advance.	Strategic Outcomes 1, 2 and 3 plus Internal Services
Regulatory/Legislation There is a risk that the Department may be perceived as not generating timely regulations or legislation to respond to emerging priorities for environmental action.	To mitigate this risk the Department is making concerted efforts to maintain and strengthen its relationships with key partners and stakeholders domestically, internationally and continentally through participating in key partnerships and fora and engaging in ongoing communication and strategic dialogues with partners and stakeholders to share, and understand regulatory and/or legislative expectations.	Strategic Outcomes 1 and 3

Risk Narrative

With the mandate to support a clean, safe and sustainable environment for Canadians, Environment Canada works in partnership with others to achieve its mandate through a variety of activities. Environment Canada fulfills its mandate through key operational activities including monitoring, research, policy development, service delivery to Canadians, development of regulations, enforcement of environmental laws and strategic partnerships.

As is the case for all organizations, Environment Canada faces uncertainties in meeting its objectives. These uncertainties create opportunities and risks with potential to positively or negatively affect program results and outcomes. Uncertainties include those driven by external environmental factors, such as dependencies on partners and stakeholders, changing regulatory and legislative requirements, increasing Canadian and international expectations concerning the management of the environment and the continuously increasing pace of advances in science and technology.

Risk management practices are integrated at the corporate, operational, and program/project levels within the Department. To support effective opportunity and risk management, Environment Canada has developed the Integrated Risk Management Framework and tools that formalize risk management roles and responsibilities, assign accountabilities and allow for consistent monitoring and continuous improvement. The Department's Corporate Risk Profile provides a corporate view of key risks with a focus on external risks, their likelihood and their potential impacts.

Planned Expenditures

Budgetary Financial Resources (Planned Spending — $ Dollars)*

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
932,167,330	1,011,506,073	861,462,657	698,817,787

*All figures are net of respendable revenues.

The Department's planned spending reflects approved funding by Treasury Board to support the departmental Strategic Outcomes and Programs. The variance in planned spending for 2014–15 as compared to the Main Estimates 2014–15 is due to the inclusion of a planned statutory payment to the Sustainable Development Technology Canada (SDTC) Foundation. The 2015–16 decrease is explained by the reduction in funding for the SDTC Foundation and the sunsetting of temporary funds. In 2016–17, the decrease in funding is explained by the sunsetting of funding for temporary initiatives. Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (Full-Time Equivalents—FTEs)*

2014–15	2015–16	2016–17
6,400	6,191	5,348

*Totals may differ within and between tables due to rounding of figures. The FTE numbers include students throughout the document.

One FTE equals one person working full-time on a 37.5-hour work week for the year, or any number of part-time employees whose combined hours of work equal one FTE. The number of FTEs for a year is calculated using the total planned spending for salaries in the 2014–15, 2015–16 and 2016–17 fiscal years divided by the departmental average salary. As a result, Environment Canada plans to use 6,400 FTEs in 2014–15, with planned decreases of FTE utilization in 2015–16 and 2016–17.

Budgetary Planning Summary for Strategic Outcome 1 and Programs (dollars)

Strategic Outcome and Programs	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 1: Canada's natural environment is conserved and restored for present and future generations							
Program 1.1 Biodiversity – Wildlife and Habitat	138,780,378	124,279,701	119,500,868	91,592,394	91,592,394	77,524,130	77,247,467
Program 1.2 Water Resources	107,643,683	108,552,181	96,564,827	91,196,857	91,196,857	88,228,013	88,013,012
Program 1.3 Sustainable Ecosystems	66,180,594	67,500,282	68,134,631	92,013,642	92,013,642	82,871,755	62,603,076
Program 1.4 Compliance Promotion and Enforcement	17,467,430	16,695,292	16,725,035	15,821,926	15,821,926	15,321,593	15,356,059
Strategic Outcome 1 Subtotal	**330,072,085**	**317,027,456**	**300,925,361**	**290,624,819**	**290,624,818**	**263,945,491**	**243,219,614**

The variance between forecast spending for 2013–14 and planned spending for 2014–15 is mainly due to the increase in funding for the Action Plan on Clean Water initiative ($10.7M) offset by the grant payment in 2013–14 to the Nature Conservancy of Canada ($20.0M). With regard to the decrease from 2014–15 to 2015–16, the variance is primarily due to the sunsetting of additional funds that were provided in Budget 2012. Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents. The decrease between planned spending for 2015–16 and 2016–17 is mainly attributable to reduced funding for the Action Plan on Clean Water initiative.

Budgetary Planning Summary for Strategic Outcome 2 and Programs (dollars)

Strategic Outcome and Programs	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 2: Canadians are equipped to make informed decisions on changing weather, water and climate conditions							
Program 2.1 Weather and Environmental Services for Canadians	172,435,665	167,695,081	153,040,477	165,962,548	165,962,548	170,289,173	143,157,785
Program 2.2 Weather and Environmental Services for Targeted Users	24,057,561	23,048,760	26,528,581	25,266,280	25,266,280	20,608,912	18,816,401
Strategic Outcome 2 Subtotal	**196,493,226**	**190,743,841**	**179,569,058**	**191,228,828**	**191,228,828**	**190,898,085**	**161,974,186**

The variance between forecast spending for 2013–14 and planned spending for 2014–15 is mainly due to the realignment between programs for the transfer of funds and responsibilities to Shared Services Canada. Variances for 2016–17 are mainly due to sunsetting of temporarily funded programs. Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Budgetary Planning Summary for Strategic Outcome 3 and Programs (dollars)

Strategic Outcome and Programs	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 3: Threats to Canadians and their environment from pollution are minimized.							
Program 3.1 Substances and Waste Management	83,291,322	79,295,781	76,209,841	75,747,789	75,747,789	73,834,432	44,042,633
Program 3.2 Climate Change and Clean Air	118,255,660	157,525,949	179,156,825	154,813,450	234,152,193	117,621,925	54,823,824
Program 3.3 Compliance Promotion and Enforcement – Pollution	43,266,981	41,707,206	43,977,884	38,324,642	38,324,642	37,797,194	29,424,579
Strategic Outcome 3 Subtotal	**244,813,963**	**278,528,936**	**299,344,550**	**268,885,881**	**348,224,624**	**229,253,551**	**128,291,036**

The variance between forecast spending for 2013–14 and the 2014–15 planned spending is mainly due to the increase in funding requirements for the SDTC Foundation offset by other savings measures. Variances for 2016–17 are mainly due to sunsetting of temporarily funded programs. Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Budgetary Planning Summary for Internal Services Program (dollars)

Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Internal Services Subtotal	**237,096,982**	**203,355,229**	**198,262,350**	**181,427,802**	**181,427,802**	**177,365,530**	**165,332,951**

The variance between forecast spending 2013–14 and planned spending for 2014–15 is mainly due to other savings measures. Variances for 2016–17 are mainly due to reductions of sunsetting programs. Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Budgetary Planning Summary for All Programs (dollars)

	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Total – All programs	**1,008,476,256**	**989,655,462**	**978,101,319**	**932,167,330**	**1,011,506,073**	**861,462,657**	**698,817,787**

Alignment to Government of Canada Outcomes

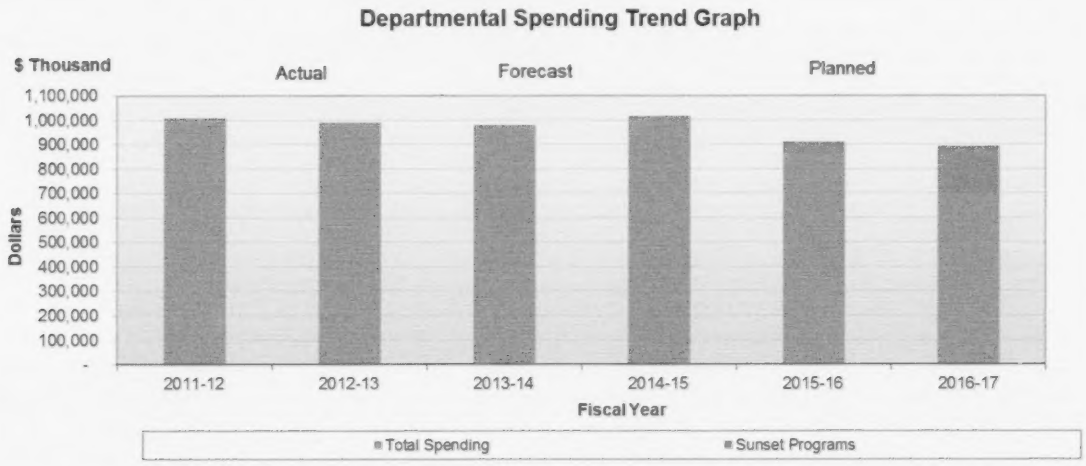
2014–15 Budgetary Planned Spending by Whole-of-Government Spending Areas[xxii] ($ Dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
Strategic Outcome 1: Canada's natural environment is conserved and restored for present and future generations	**Program 1.1 Biodiversity – Wildlife and Habitat**	Economic Affairs	A clean and healthy environment	91,592,394
	Program 1.2 Water Resources	Economic Affairs	A clean and healthy environment	91,196,857
	Program 1.3 Sustainable Ecosystems	Economic Affairs	A clean and healthy environment	92,013,642
	Program 1.4 Compliance Promotion and Enforcement – Wildlife	Economic Affairs	A clean and healthy environment	15,821,926
Strategic Outcome 2: Canadians are equipped to make informed decisions on changing weather, water and climate conditions	**Program 2.1 Weather and Environmental Services for Canadians**	Economic Affairs	A clean and healthy environment	165,962,548
	Program 2.2 Weather and Environmental Services for Targeted Users	Economic Affairs	A clean and healthy environment	25,266,280
Strategic Outcome 3: Threats to Canadians and their environment from pollution are minimized	**Program 3.1 Substances and Waste Management**	Economic Affairs	A clean and healthy environment	75,747,789
	Program 3.2 Climate Change and Clean Air	Economic Affairs	A clean and healthy environment	234,152,193
	Program 3.3 Compliance Promotion and Enforcement – Pollution	Economic Affairs	A clean and healthy environment	38,324,642

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	830,078,270
Social Affairs	0
International Affairs	0
Government Affairs	0

Departmental Spending Trend



Note: These figures are net of respendable revenues. Forecast Spending includes 2013–14 Main Estimates plus 2013-14 Supplementary Estimates B and anticipated Supplementary Estimates C; it does not include the reimbursement of collective agreements and the operating carry-forward.

For the fiscal year 2011–12 and 2012–13, actual spending represents the actual expenditures as reported in the Public Accounts. For the fiscal year 2013–14, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates). For the period 2014–15 to 2016–17, the planned spending reflects approved funding by Treasury Board to support the departmental strategic outcomes.

As indicated in the chart above, Environment Canada's actual spending for 2012–13 was $989.7 million, a year-over-year decrease of $18.8 million (1.9%) from 2011–12 spending. This decrease is mainly due to reductions attributable to savings measures, a smaller payment to the Nature Conservancy of Canada, and the transfer for a full year of funding and responsibilities to Shared Services Canada. These reductions were offset by increased spending to support fast start financing under the Copenhagen Accord.

Between 2012–13 and 2013–14, the graph shows decreases in forecast spending mainly due to:

- sunsetting in funding for the fast start financing under the Copenhagen Accord;
- internal savings and efficiencies;
- reduced funding received from Treasury Board with regard to in-year adjustments and transfers; and
- increase in funding for the SDTC Foundation.

The increase between 2013–14 forecast spending and 2014–15 planned spending is mainly due to:

- increased planned spending for the SDTC Foundation;
- increased planned spending for the Action Plan on Clean Water initiative;
- decreased planned spending for the Nature Conservancy of Canada; and,
- decreased planned spending for the Clean Air Agenda.

For the explanation on variances in planned spending between 2014–15 and 2016–17, please see the analysis included in the Planned Expenditures section.

Estimates by Vote

For information on Environment Canada's appropriations, please see the *2014–15 Main Estimates*[xxiii] publication.

Contribution to the Federal Sustainable Development Strategy

The 2013–16 Federal Sustainable Development Strategy[xxiv] (FSDS), tabled on November 4, 2013, guides the Government of Canada's 2013–16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act* (FSDA).

Environment Canada contributes to Theme I - Addressing Climate Change and Air Quality, Theme II - Maintaining Water Quality and Availability, Theme III - Protecting Nature and Canadians and Theme IV - Shrinking the Environmental Footprint – Beginning with Government, as denoted by the visual identifiers below.



These contributions are components of eight Programs, 19 Sub-Programs, and the Internal Services Program, and are further explained and identified by the visual identifiers in Section II.

Environment Canada also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). A SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on Environment Canada's activities to support sustainable development please see Section II of this RPP and the Departmental Sustainable Development Strategy[xxv] website component. For complete details on the FSDS, please see the Federal Sustainable Development Strategy[xxvi] website.

Section II: Analysis of Programs by Strategic Outcomes

Strategic Outcome 1: Canada's natural environment is conserved and restored for present and future generations.

Performance Indicator	Target	Date to be achieved
Percentage of terrestrial area protected[1] as a measure of conservation effort	17%	December 2020

Program 1.1: Biodiversity – Wildlife and Habitat

Program Description

This program aims to prevent biodiversity loss while still enabling sustainable use by conserving and managing migratory birds; protecting and recovering species at risk; and monitoring, conserving, restoring and rehabilitating significant habitats. The program works toward these goals by establishing and maintaining a network of protected areas and stewardship programs. It also aims to ensure coordinated and coherent national assessment, planning and action to protect biodiversity, including viable populations of species, healthy and diverse ecosystems, and genetic resources. The program forms strategic partnerships for integrated management of Canada's natural capital, including stewardship and the sustainable management of landscapes. This program has responsibilities under the *Species at Risk Act*; the *Migratory Birds Convention Act, 1994*; the *Canada Wildlife Act*; and the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*. International responsibilities include the United Nations Convention on Biological Diversity (1992), the Migratory Birds Convention, the Convention on International Trade in Endangered Species of Wild Fauna and Flora, the Conservation of Arctic Flora and Fauna Working Group of the Arctic Council, and the Convention on Wetlands of International Importance, especially as Waterfowl Habitat (known as the Ramsar Convention). Contributions in support of Biodiversity – Wildlife and Habitat are used as a component of this program.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
91,592,394	91,592,394	77,524,130	77,247,467

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
548	497	488

*Totals may differ within and between tables due to rounding of figures.

[1] A "protected" area is a clearly defined geographical space, recognized, dedicated and managed, through legal or other effective means, to achieve the long-term conservation of nature with associated ecosystem services and cultural values.

Performance Measurement

Program 1.1: Biodiversity – Wildlife and Habitat			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Populations of wildlife, in particular migratory birds and federally-listed species at risk, are maintained or restored	Proportion of assessed migratory bird species in General Status Reports whose status is considered to be secure	81%	2015 General Status Report

Planning Highlights

In 2014–15, through the Biodiversity - Wildlife and Habitat Program, the Department will:

- In support of commitments under the *Species at Risk Act* (SARA), continue to deliver scientific assessments and recovery planning documents for species at risk and implement recovery actions through the Habitat Stewardship program and other programs that foster action to protect and recover species at risk and that ensure species and their critical habitats are protected. The number of overdue recovery documents will be reduced.
- Support the development of a National Conservation Plan that provides a vision for conservation in Canada, that aligns and bolsters conservation efforts in terrestrial, freshwater, marine and urban areas across Canada, and that builds on successes to date.
- Collaborate with partners in support of species at risk at home and internationally, including with landowners and decision-makers to support conservation of biodiversity (particularly for species at risk and migratory birds), as well as through implementation of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES) in Canada.
- Develop tools—including integrated data and maps on species at risk and migratory bird populations, protected and sensitive areas—to support local planning to help ensure that wildlife species, migratory birds and their habitats are more readily and fully considered in decision-making, including the posting of Bird Conservation Regions Strategies.
- Continue to monitor the status of migratory birds and their habitats, and collaborate with decision-makers and other partners to manage key threats to migratory birds, provide habitat for priority species, and work to modernize the *Migratory Birds Regulations*.
- Maintain Environment Canada's network of national Wildlife Areas and Migratory Bird Sanctuaries, work toward the designation of new National Wildlife Areas, and manage habitat stewardship programs.
- Participate in and lead Canadian delegations to international meetings in support of biodiversity, including meetings of the Conservation of Arctic Flora and Fauna Working Group (of the Arctic Council) which the Department chairs. Environment Canada will continue to lead and coordinate priorities under the Canadian Biodiversity Strategy.

Sub-Program 1.1.1: Biodiversity Policy and Priorities

Sub-program Description

This program enables Environment Canada to play a national leading role in engaging stakeholders, provincial and territorial governments, and other federal government departments in Canada's implementation of the United Nations Convention on Biological Diversity. The program provides scientific expertise, guidance and advice to decision-makers, and develops and applies models for social, cultural and economic valuation of ecosystem services to support sustainable development decision-making. This work enables information about the ecosystem and the environmental effects of development proposals to be factored into decisions across different levels of government, environmental and non-governmental organizations, the industrial sector, research community and the general public. Strategies used in Canada include the Canadian Biodiversity Strategy, Biodiversity Outcomes Framework, and Access and Benefit Sharing of Genetic Resources. Canada also participates internationally in the Convention on Biological Diversity; the Nagoya Protocol on Access and Benefit Sharing of Genetic Resources; the Nagoya-Kuala Lumpur Supplementary Protocol on Liability and Redress under the Cartagena Protocol on Biosafety; and Conservation of Arctic Flora and Fauna under the Arctic Council. The program also serves as the Canadian lead and national focal point for the UN-sponsored Intergovernmental Panel on Biodiversity and Ecosystem Services. Program funding includes Canada's annual contribution to the Secretariat of the Convention on Biological Diversity and support for international working groups.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,454,400	2,443,342	2,443,342

Human Resources (FTEs)*

2014–15	2015–16	2016–17
14	13	13

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.1.1: Biodiversity Policy and Priorities			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Biodiversity goals and targets are integrated into federal, provincial and territorial strategies and plans that have an impact on biodiversity	Percentage of federal departments with natural resource or environmental mandates, provinces and territories that have identified and are implementing measures to enhance biodiversity	100%	September 2014

Planning Highlights

In 2014–15, through the Biodiversity Policy and Priorities Sub-Program, the Department will:

- Prepare and coordinate Canada's participation in international meetings related to the Convention on Biological Diversity, the Nagoya Protocol on Access and Benefits Sharing of Genetic Resources, and the Conservation of Arctic Flora and Fauna (CAFF) Working Group of the Arctic Council. In addition, Environment Canada will host two meetings to advance implementation of the CAFF workplan.
- Provide ongoing leadership and coordination to complete current priorities under the Canadian Biodiversity Strategy—including the national Biodiversity Goals and Targets, the Value of Nature to Canadians Study and the Canadian Nature Survey.
- In collaboration with federal, provincial and territorial partners, continue to develop and apply models for valuation of ecosystem services to support sustainable development decisions, and identify future priorities under the Canadian Biodiversity Strategy.

Sub-Program 1.1.2: Species at Risk

Sub-program Description

The purpose of this program is to ensure implementation of the *Species at Risk Act* (SARA). SARA is a key federal government commitment to prevent wildlife species from becoming extinct and to secure the necessary actions for their recovery. It provides for publication of recovery documents, legal protection of wildlife species, and reporting on progress. This is achieved in part through funding programs such as the Habitat Stewardship Program, Aboriginal Fund for Species at Risk and Interdepartmental Recovery Fund. The program relies on partnerships with provincial, territorial and other governments, as well as Aboriginal peoples and other organizations (e.g., environmental organizations, industry associations, etc.). A number of advisory bodies and committees have been established to enable key partners to engage in this program. Authority for the program is based on SARA and Canada's obligations under the Convention on International Trade in Endangered Species of Wild Fauna and Flora, and the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
45,681,501	34,081,173	34,081,173

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
220	178	176

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.1.2: Species at Risk			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Critical habitat is protected	Percentage of Threatened and Endangered species at risk for which Environment Canada is responsible: (i) whose critical habitat occurs wholly or in part within federal protected areas with that critical habitat described in the *Canada Gazette*; (ii) whose critical habitat occurs wholly or in part on other federal lands with that habitat legally protected; (iii) whose critical habitat occurs wholly or in part on non-federal lands with an assessment that the habitat is protected	Targets will be set once baseline values for the percentage of critical habitat that is currently protected are known	To be determined
Status of listed species shows improvement upon reassessment Federal Sustainable Development Strategy (FSDS) Goal 4: Conserving and Restoring Ecosystems, Wildlife and Habitat and Protecting Canadians – Resilient ecosystems with healthy wildlife populations so Canadians can enjoy benefits from natural spaces, resources and ecological services for generations to come	Proportion of federally listed species at risk for which recovery is feasible that exhibit, at the time of reassessment by the Committee on the Status of Endangered Wildlife in Canada (COSEWIC), population and distribution trends consistent with achieving the objectives of recovery strategies or management plans	Performance Measurement Framework target to be determined FSDS Target 4.1: Species at Risk – By 2020, populations of species at risk listed under federal law exhibit trends that are consistent with recovery strategies and management plans.	To be determined 2020
	FSDS indicator: Total land area and shoreline that has been improved or restored to benefit wildlife under the Habitat Stewardship Program	FSDS Target 4.3: Terrestrial Ecosystems and Habitat Stewardship – Contribute to the proposed national target that by 2020, at least 17% of terrestrial areas and inland water are conserved through networks of protected areas and other effective area-based conservation measures.	2020

Planning Highlights

In 2014–15, through the Species at Risk Sub-Program, the Department will:

- Continue to deliver on the scientific assessments of species at risk:
    - Deliver programs for the General Status of Species in Canada, including a required five-year report under *Species at Risk Act* (SARA) and fulfill key commitments under the Accord for the Protection of Species at Risk.
    - Act as a scientific authority on the Committee of the Status of Endangered Wildlife in Canada (COSEWIC). Environment Canada will also maintain support to the COSEWIC—including for its April 2014 wildlife assessment meeting—to ensure delivery of species status assessments as the important first step in the Species at Risk cycle.
    - Guide the listing process of species at risk under SARA, ensuring listings are based on the best available information. The Department will also improve tools for maintaining and tracking progress of the 407 listed terrestrial species at risk to support the Department in meeting its obligations under SARA.
    - Apply a nationally consistent and transparent scientific review of permit applications related to activities that can have impacts on species at risk listed under SARA through the development and implementation of a risk assessment framework for permitting under SARA for terrestrial species.
- Accelerate the posting of recovery documents for listed species.
- Continue to implement recovery activities for terrestrial species (e.g., Piping Plover) and continue to work collaboratively with others to address recovery of other species (e.g., Woodland Caribou, Polar Bear and Sage Grouse).
- Make progress on completing assessments of the protection of species at risk and their identified critical habitat, as required under SARA.
- Collaborate with other federal departments and provincial and territorial partners to ensure implementation of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES) in Canada.

Sub-Program 1.1.3: Migratory Birds

Sub-program Description

This program protects and conserves populations of migratory bird species. It is responsible for implementing the Migratory Birds Convention signed with the United States in 1916, via the *Migratory Birds Convention Act, 1994*. Activities include conserving populations, individual birds, and their nests and habitats through continued conservation actions, stewardship, policy development, and enforcement of the Act and its regulations. It also protects important bird habitats, minimizes other stressors that affect population status, and manages emergencies regarding health and safety issues associated with migratory birds. The program implements recommendations of the review of migratory bird monitoring programs. It is responsible, as a signatory to the North American Bird Conservation Initiative, for ensuring that all conservation plans for North America's 12 Bird Conservation Regions, and similarly the 25 Bird Conservation Region Strategies are publicly available, in addition to carrying out actions for priority migratory bird species as indicated by the Bird Conservation Regions plans. The Migratory Birds program is delivered in partnership with other governments and inter-governmental and non-governmental organizations. Client groups include the Canadian public, game bird hunters, Aboriginal peoples (subsistence harvesting), natural resource economic sectors and natural resource users, and other governments (provincial/territorial and foreign).

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
22,338,409	20,760,838	20,449,709

Human Resources (FTEs)*

2014–15	2015–16	2016–17
189	182	178

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.1.3: Migratory Birds			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Migratory bird populations maintained at population goals	Proportion of migratory bird species for which data is available meeting population goals	Performance Measurement Framework target to be determined once population goals are agreed upon	To be determined
Federal Sustainable Development Strategy (FSDS) Goal 4: Conserving and Restoring Ecosystems, Wildlife and Habitat and Protecting Canadians – Resilient ecosystems with healthy wildlife populations so Canadians can enjoy benefits from natural spaces, resources and ecological services for generations to come		FSDS Target 4.2: Migratory Birds – Improve the proportion of migratory bird species that meet their population goals.	

Planning Highlights

In 2014–15, through the Migratory Birds Sub-Program, the Department will:

- Continue to monitor the status of migratory birds, taking action as required to protect and conserve their populations, nests and habitats. Using population goals set through the North American Waterfowl Management Plan and the national suite of Bird Conservation Regions (BCR) Strategies (for all species), the Department will address both declining and over-abundant species:
  - For species in decline, Environment Canada will continue to prioritize monitoring activities to better understand these trends and the reasons for them, and to inform activities needed to reverse them.
  - For over-abundant species, efforts will focus on reducing these populations and keeping their populations in a desirable range through landscape and/or habitat modification and increasing mortality risk.
- Implement BCR Strategies, with emphasis on compliance promotion, stakeholder engagement, and sector education.
- Address conservation concerns indicated in BCR Strategies, Recovery Strategies and Departmental research on human-induced mortality to birds through actions to mitigate threats and provide needed habitats. This will be carried out through partnerships with other levels of government, non-governmental organizations, industry and other partners.

- Provide advice on the requirements for the protection and conservation of migratory birds during environmental assessment processes—notably those referenced in the *Canadian Environmental Assessment Act, 2012*—through web publishing, targeted correspondence and provision of expert testimony in review panels.
- Promote compliance with the *Migratory Birds Regulations* and the *Migratory Bird Sanctuary Regulations* through web publishing and targeted communications and correspondence.

Sub-Program 1.1.4: Wildlife Habitat Conservation

Sub-program Description

The program provides for the protection of priority, unique and rare habitats required for the conservation of migratory birds and species at risk. It provides mechanisms to enter into partnership arrangements with a wide variety of stakeholders and through initiatives to encourage actions by non-governmental organizations and Canadians that conserve and protect wildlife habitat and habitat for species at risk. The program also coordinates the federal government's response to the Invasive Alien Species Strategy for Canada. Enabling acts include the *Migratory Birds Convention Act, 1994*; the *Canada Wildlife Act*; the *Species at Risk Act*; and the Convention on Wetlands of International Importance (known as the Ramsar Convention). Program delivery includes the assessed contribution to the Convention on Wetlands of International Importance (Ramsar Convention).

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
21,118,084	20,238,777	20,273,243

Human Resources (FTEs)*

2014–15	2015–16	2016–17
126	123	122

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.1.4: Wildlife Habitat Conservation			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Habitats that are needed to achieve waterfowl population goals are secured	Land secured by Environment Canada, provinces and territories, and land conservation non-governmental organizations under the North American Waterfowl Management Plan to achieve population goals for all priority waterfowl	9.99 million hectares	December 2017

Federal Sustainable Development Strategy (FSDS) Goal 4: Conserving and Restoring Ecosystems, Wildlife and Habitat and Protecting Canadians – Resilient ecosystems with healthy wildlife populations so Canadians can enjoy benefits from natural spaces, resources and ecological services for generations to come	FSDS indicators: Land secured by Environment Canada and partners as a percentage of the total amount needed to achieve waterfowl population goals Total land area identified that is key to the conservation of migratory birds and species at risk Percentage of total terrestrial territory (including inland water) conserved in protected areas and other effective area-based conservation measures	FSDS Target 4.3: Terrestrial Ecosystems and Habitat Stewardship – Contribute to the proposed national target that by 2020, at least 17% of terrestrial areas and inland water are conserved through networks of protected areas and other effective area-based conservation measures.	2020
	FSDS indicators: Number of known new invasive alien species in Canada, by federal regulatory status Percent of federally regulated foreign invasive alien species not established in Canada	FSDS Target 4.6: Invasive Alien Species – By 2020, pathways of invasive alien species introductions are identified, and risk-based intervention or management plans are in place for priority pathways and species.	2020

Planning Highlights

In 2014–15, through the Wildlife Habitat Conservation Sub-Program, the Department will:

- Continue to address findings of the Department's Protected Area Operational Review,[2] including completing, and making publicly available, management plans for the Department's National Wildlife Areas, as well as investing in critical facilities and equipment.
- Continue to develop and advance new protected areas initiatives—including consultation and negotiation with the various stakeholders in each protected area to consider and address local needs.
- Collaborate with international, federal, provincial, Aboriginal and non-governmental organizations and individuals to protect, improve and/or restore habitat to enhance the survival of migratory birds and species at risk.
- Implement various habitat stewardship programs, including the Ecological Gift Program[xxvii].

[2] The Department's Protected Area Operational Review was conducted in 2008 and updated in 2011.

Program 1.2: Water Resources

Program Description

This program addresses the risks to and impacts on water resources from industrial activities, agriculture, climate change and other factors. Its goal is to ensure threats to Canada's water resources and aquatic ecosystems are minimized, and the sustainability of the resource is maintained. The program is delivered in collaboration with partners that include other federal departments, provinces and territories, and a range of non-governmental organizations. The program focuses on Environment Canada's contribution to monitoring water quality and conducting water-related research and analysis, and its role in collaborating with other departments to determine priorities for water quality, quantity, and aquatic ecosystem monitoring and research. It provides scientific information and advice to decision-makers. The program supports the implementation of the *Canada Water Act*, the Action Plan for Clean Water, the *Canadian Environmental Protection Act, 1999*, the *Fisheries Act*, the *International Boundary Waters Treaty Act*, and the *International River Improvements Act*. Contributions in support of Water Resources are used as a component of this program.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
91,196,857	91,196,857	88,228,013	88,013,012

Human Resources (FTEs)*

2014–15	2015–16	2016–17
743	732	723

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Program 1.2: Water Resources			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Threats to Canada's water resources and aquatic ecosystems are minimized and the sustainability of the resource is maintained	Percentage of core national monitoring sites whose water quality is rated as good or excellent	50% of core national monitoring sites rated as good or excellent	2010–12 data set

Planning Highlights

In 2014–15, through the Water Resources Program, the Department will:

- Continue to monitor water quality and quantity, including through the Joint Canada-Alberta Implementation Plan for Oil Sands Monitoring, develop a risk-based approach and tools for more robust water quality monitoring and identify impacts of climate change.
- Contribute to inter-jurisdictional water management through targeted studies aimed at improving flood forecasting and water management, and provide expertise in support of flood prediction and emergency response decisions across Canada.

- Improve data accessibility through development of a Water Survey of Canada Datamart.
- Participate in a number of international water management initiatives, including with the World Meteorological Organization, to support monitoring in the Arctic Drainage Basin.

Sub-Program 1.2.1: Water Quality and Aquatic Ecosystems Health

Sub-program Description

The program supports the water quality-related obligations under the *Canadian Environmental Protection Act, 1999*, the *Canada Water Act*, the *Fisheries Act*, the *International Boundary Waters Treaty Act*, and federal/provincial/territorial and Canada—United States water quality agreements. The program provides water quality monitoring and reporting, including through annual reports on the Freshwater Quality Index. The program delivers Environment Canada's responsibilities under the Lake Winnipeg Basin Initiative, such as scientific monitoring activities and support for initiatives to increase information-sharing and analysis among partners and networks. This program also coordinates with the United States several research and monitoring activities in the Great Lakes under the Canada-U.S. Great Lakes Water Quality Agreement. The program collaborates with the Government of Alberta and stakeholders to implement the three-year Joint Canada—Alberta Implementation Plan for Oil Sands Monitoring. The plan is an integrated approach to monitoring, evaluation, and reporting on the significance of environmental contaminant pathways in air and water, biological effects, and impacts of habitat disturbance from the oil sands. The program also monitors water quality in Canadian shellfish growing areas for the Canadian Shellfish Sanitation Program, which is administered jointly by the Canadian Food Inspection Agency, Environment Canada, and Fisheries and Oceans Canada.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
68,355,625	66,567,195	66,352,195

Human Resources (FTEs)*

2014–15	2015–16	2016–17
506	498	492

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.2.1: Water Quality and Aquatic Ecosystems Health			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Canada's water resource policies and programs are informed by water quality and aquatic ecosystem health data and information from ongoing monitoring of waters under federal jurisdiction or responsibility	Percentage of sites within Environment Canada's national core water quality monitoring network at which water quality monitoring was performed	100% of sites monitored annually	March 2015

Planning Highlights

In 2014–15 through the Water Quality and Aquatic Ecosystems Health Sub-Program, the Department will:

- Continue to monitor levels of bacterial contamination of marine waters in shellfish regions through the Canadian Shellfish Sanitation Program[xxviii] to promote food safety for Canadians as well as Canada's access to import/export markets.
- Strengthen Environment Canada's risk-based approach to fresh water quality monitoring using a risk-based basin analysis tool. This science-based tool will help the Department's water quality experts focus monitoring activities and resources on the most vulnerable areas, and identify new and emerging threats in the future.
- Continue to implement the Joint Canada-Alberta Implementation Plan for Oil Sands Monitoring[xxix], including by conducting monitoring, research and analysis of water resources in the Lower Athabasca region. By the time the Plan is fully implemented in 2015, the number of sampling sites will have increased from 21 to 40, over a larger area; there will also be increases in the number of types of water quality parameters being sampled, and in the frequency of sampling.
- Implement a National Laboratory Information Management System that integrates and harmonizes the workflows across Science and Technology Laboratories to better support the analytical needs of monitoring, research, enforcement and emergencies.
- Identify (through the Lake Winnipeg Basin Initiative[xxx]) sources and impacts of nutrient loadings to Lake Winnipeg to advance the remediation of water quality.
- Determine the hydrologic and aquatic ecosystem impacts of climate change and variability to inform adaptation planning and mitigation actions and support domestic and international climate and water policy development and decision-making.

Sub-Program 1.2.2: Water Resources Management and Use

Sub-program Description

This program conducts research and monitoring, and advances knowledge on the state of watersheds through the Canadian Council of Ministers on the Environment, in order to support integrated water management decisions at the federal/provincial/territorial levels. It promotes and enables the application of science-based information to inform decision-making in an integrated and coherent manner consistent with the *Canada Water Act*. The program coordinates water quality and water quantity science and monitoring to inform decisions, policy development and management approaches. The program coordinates with Canadian and U.S. government agencies (e.g., International Joint Commission), and lends expertise to domestic and international water boards on domestic and transboundary issues such as protecting ecosystems, avoiding flooding and providing sufficient flow of water to support economic activities in waterways from Lake Ontario to the St. Lawrence River, Lake Superior to Lake Huron, and in other transboundary rivers.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,555,621	2,551,883	2,551,882

Human Resources (FTEs)*

2014–15	2015–16	2016–17
29	29	28

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.2.2: Water Resources Management and Use			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Water resource decision-makers have the necessary information and stakeholder perspectives to make responsible and appropriate shared-resource decisions	Client satisfaction index, on a scale of 1 (unsatisfactory) to 10 (excellent)	Target will be set once a baseline value is measured (in 2014)	To be determined

Planning Highlights

In 2014–15, through the Water Resources Management and Use Sub-Program, the Department will:

- Continue to meet its domestic, international and legislative obligations through participation on inter-jurisdictional boards and studies. Hydrometric data will continue to be provided by the Water Survey of Canada and will be used to provide information on natural water flows, apportionment and other calculations to help water resource decision-makers meet their obligations.
- Work with the International Joint Commission to finalize recommendations on updated water regulation plans for Lake Ontario and Lake Superior, and to identify and develop initial areas of work for adaptive response measures to address extremes of water levels in the Great Lakes.

Sub-Program 1.2.3: Hydrological Service and Water Survey

Sub-program Description

Information on the water cycle is critical to Canada's health and safety (e.g., flood forecasting and prevention) and to economic efficiency (e.g., agriculture, hydroelectricity and international shipping), by collecting and disseminating hydrological data and information to support water management decisions. The hydrological data, meteorological and ancillary information provided through program are used by international, federal, provincial, territorial and municipal agencies to regulate and respond to changing water levels and flows within Canada, and in bodies of water that cross international boundaries. Under the *Canada Water Act*, monitoring activities of this program are carried out through cost-shared bilateral agreements between Environment Canada and each of the provinces and territories (Aboriginal Affairs and Northern Development Canada represents Nunavut and the Northwest Territories). These agreements create the national framework within which Environment Canada collects, interprets and provides level and flow information, and supports scientific investigations. Delivery of the program involves staff in Environment Canada headquarters and each region. Program delivery may include contributions in support of Water Resources.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
20,285,611	19,108,935	19,108,935

Human Resources (FTEs)*

2014–15	2015–16	2016–17
208	206	203

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.2.3: Hydrological Service and Water Survey			
Expected Results	**Performance Indicator**	**Targets**	**Date to be achieved**
Canadians and their institutions have the hydrological data, information and knowledge they need to make water management decisions	Client satisfaction index, on a scale of 1 (unsatisfactory) to 10 (excellent)	Performance Measurement Framework target will be set once a baseline value is measured (in 2015)	To be determined
Federal Sustainable Development Strategy (FSDS) Goal 3: Water Quality and Water Quantity – Protect and enhance water so that it is clean, safe and secure for all Canadians and supports healthy ecosystems		FSDS Target 3.12: Water Resource Management – Facilitate sustainable water resource management through the collection of data and the development and dissemination of knowledge from 2013-16.	2016

Planning Highlights

In 2014–15, through its Hydrological Service and Water Survey Sub-Program, the Department will:

- Increase, in real time, data product availability and accessibility through the development of a Water Survey of Canada Datamart. Currently, both real-time data and historical data are available through the Department's Water Office website[xxxi].
- Develop risk-based tools to optimize network planning and design activities which could lead to identifying new station locations and priorities for resource allocations. These tools will be developed though a three-year Natural Science and Engineering Research Council research project (2012–15) led by McMaster University and private sector consulting services.
- Provide expertise to provincial and territorial partners, including Emergency Management Organizations, in support of their flood prediction and emergency response programs.
- Work bilaterally with the United States (U.S. Geological Survey and the National Oceanic and Atmospheric Administration) on hydrometric training and technology developments, such as hydro acoustics and ancillary tools.

- Examine new approaches for water management using remotely-sensed data through the Water From Space initiative[xxxii].
- Work through the World Meteorological Organization (WMO) Commission for Hydrology on basic systems in hydrology, flood frequency analysis and capacity building.
- Work through the WMO Arctic-HYCOS (Hydrological Cycle Observing System) program[xxxiii] to improve hydrometric monitoring, accuracy and data availability in the Arctic Drainage Basin.

Program 1.3: Sustainable Ecosystems

Program Description

This program aims to sustain Canada's ecosystems over the long term by providing Canadians, their governments and the private sector with the environmental information and tools required to incorporate social, economic and environmental considerations into decision-making and action. Environmental assessments are a large part of this program. The ecosystem approach to environmental management focuses on maintaining the capacity of a whole system to produce ecological goods and services, such as water resources, air and water quality, and genetic resources to support our economy, security, health and well-being. This program focuses on the development and implementation of Environment Canada's sustainability policies and strategies, information to support integrated, ecosystem-scale planning, community engagement in remediation of sites, youth engagement, and research and reporting on environmental status and trends. The program facilitates inter-disciplinary and cross-sectoral planning, and information sharing among partners. Contributions in support of Sustainable Ecosystems are used as a component of this program.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
92,013,642	92,013,642	82,871,755	62,603,076

Human Resources (FTEs)*

2014–15	2015–16	2016–17
350	335	307

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Program 1.3: Sustainable Ecosystems			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Canadians manage ecosystem resources in a manner consistent with ecosystem sustainability	Aggregated score of selected ecosystem indicators across ecosystem initiatives	Target to be determined	To be determined

Planning Highlights

In 2014–15, through the Sustainable Ecosystems Program, the Department will:

- Implement the Federal Sustainable Development Strategy[xxxiv] (FSDS), including actions to maximize its potential as an information tool and to improve its efficiency.

- Update and expand the Canadian Environmental Sustainability Indicators[xxxv] (CESI) to broaden coverage of environmental issues.
- Participate in federal environmental assessments as a federal authority, providing specialist or expert information or knowledge to responsible authorities and panels on environmental matters.
- Continue to participate in the federal government's Major Projects Management Office coordinating committee to enable the Department to influence the sustainability of resource development projects most critical to Canada's economy.
- Continue to provide coordinated activities within priority ecosystems, working within an established framework and with partners across Canada.

Sub-Program 1.3.1: Sustainability Reporting and Indicators

Sub-program Description

The program works with other government departments, through the Sustainable Development Office to implement the *Federal Sustainable Development Act*, which mandates Environment Canada to lead the implementation, tracking and reporting of the Federal Sustainable Development Strategy (FSDS). The Act requires the Minister of the Environment to develop and implement a federal sustainable development strategy that will make environmental decision-making more transparent and accountable to Parliament. In accordance with the Act, every three years the strategy is tabled in Parliament setting out the federal sustainable development goals, targets and implementation strategies. In addition, the Sustainable Development Office provides, at least once every three years, a report on the federal government's progress in implementing the FSDS. Finally, this program supports the responsible federal departments and agencies in developing and tabling their individual strategies to reflect how their program activities will support the FSDS within one year of the tabling of the FSDS in the House of Commons. These strategies support and foster greater transparency and accountability both to the public and Parliament. This program also works with other government departments, through the Canadian Environmental Sustainability Indicators initiative, to report on environmental indicators that track the progress of the FSDS and issues of concern to Canadians including air quality and climate, water quality and availability, and protecting nature.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
7,844,185	7,827,668	7,827,668

Human Resources (FTEs)*

2014–15	2015–16	2016–17
58	58	57

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.3.1: Sustainability Reporting and Indicators			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Increased use of Canadian Environmental Sustainability Indicators in sustainable development policy and reporting	Annual number of external research, policy or media-related publications that adopt as measures or analyses the Canadian Environmental Sustainability Indicators	70 publications	December 2014

Policies and plans of federal government departments reflect the goals and targets in the Federal Sustainable Development Strategy	Percentage of goals, targets and implementation strategies from the Federal Sustainable Development Strategy integrated into annual departmental reporting (e.g., Reports on Plans and Priorities, Departmental Performance Reports)	100%	March 2015

Planning Highlights

In 2014–15, through the Sustainability Reporting and Indicators Sub-Program, the Department will:

- Maximize the utility of the FSDS by enhancing both how information is presented and accessed by users and the linkages between the FSDS and the core federal planning and reporting, as well as exploring timely updates to sustainability indicators.
- Begin the process of preparing the next FSDS (2016–19) to reflect stakeholder feedback, such as by including participation of more departments not subject to the *Federal Sustainable Development Act*.
- Develop opportunities for FSDS departments and agencies to streamline and increase the effectiveness of their progress reporting, in preparation for a whole-of-government progress report in 2015–16.
- Continue to develop, update and expand the Canadian Environmental Sustainability Indicators[xxxvi] (CESI), working toward full indicator coverage of the FSDS. The Department will also explore the development of additional information products to expand the type and nature of environmental indicators available to Canadians.

Sub-Program 1.3.2: Ecosystem Assessment and Approaches

Sub-program Description

This program contributes to a consolidated activity that ensures the assessment, evaluation and management of Canada's ecosystems in a sustainable manner. These diverse components provide scientific expertise, guidance and advice to decision-makers across different levels of government, environmental and non-governmental organizations, industry, the research community and the general public. The goal is to ensure that ecosystem information and environmental effects of development proposals can be factored into their decisions. The program conducts research, monitoring, assessment and reporting on the health of ecosystems and biodiversity. It also monitors biodiversity and contaminants as part of the Joint Canada–Alberta Implementation Plan for Oil Sands Monitoring in order to provide an improved understanding of the long-term cumulative effects of oil sands development. Environment Canada participates in federal environmental assessments, including those in the North, and also contributes scientific expertise in territorial and provincial environmental assessments. EC contributes to the health of Canada's ecosystems through its involvement in these strategic assessments.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
20,906,910	20,375,762	19,129,302

Human Resources (FTEs)*

2014–15	2015–16	2016–17
184	174	163

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.3.2: Ecosystem Assessment and Approaches			
Expected Result	**Performance Indicators**	**Targets**	**Date to be achieved**
Potential significant adverse environmental effects of projects, plans, programs or policies subject to federal environmental assessment legislation and Cabinet Directives are avoided or mitigated	Proportion of Environment Canada recommendations that are incorporated into final environmental assessment decisions	60%	March 2015
	Proportion of environmental assessment follow-up requests made by Environment Canada which perform as anticipated	100%	Fiscal year 2016–17

Planning Highlights

In 2014–15, through the Ecosystem Assessment and Approaches Sub-Program, the Department will:

- Continue to participate in federal environmental assessments as a federal authority and in strategic regional and project assessments to contribute to the health of ecosystems in Canada.
- Track departmental involvement in processes related to environmental assessments and to reviews of projects on federal lands to ensure reliable access to up-to-date information on the Department's engagement in projects (approximately 100 each year).

Sub-Program 1.3.3: Community Engagement

Sub-program Description

This program engages Canadians and communities in protecting and restoring the environment through behavioural change, capacity building, community-based funding programs and engagement activities.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
9,803,400	9,800,159	9,800,159

Human Resources (FTEs)*

2014–15	2015–16	2016–17
27	27	26

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.3.3: Community Engagement			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Increased engagement of Canadians in individual and collective activities to protect, conserve or restore the natural environment	Number of Canadians engaged in individual and collective actions to protect, conserve or restore the natural environment	400,000	March 2015

Planning Highlights

In 2014–15, through the Community Engagement Sub-Program, the Department will:

- Fund international internships under the International Environmental Youth Corps Program, aimed at fostering and advancing the employability of young adults in the environmental private sector.
- Fund internships under the Science Horizons Youth Internship Program to increase employment opportunities for post-secondary graduates in environmental science disciplines.
- Engage Canadians in projects and activities that benefit the natural environment by re-investing funds collected through the Environmental Damages Fund.

Sub-Program 1.3.4: Ecosystems Initiatives

Sub-program Description

This program advances implementation of an ecosystem approach by providing coordination and oversight for ecosystem initiatives. It responds to growing interest in achieving measurable environmental progress by developing non-regulatory tools and moving beyond jurisdictional concerns. The program seeks to establish and support shared governance mechanisms, as well as to implement grants and contributions programs for clean-up and community projects. It also seeks to manage administrative or other types of funding arrangements as well as partnerships with provinces, the U.S. government, Aboriginal groups or regional stakeholders.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
53,459,147	44,868,166	25,845,947

Human Resources (FTEs)

2014–15	2015–16	2016–17
81	77	61

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 1.3.4: Ecosystems Initiatives			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Environment Canada and partners achieve near-term objectives for environmental improvements in ecosystems of national significance	Estimated progress achieved against near-term goals identified in federal-provincial agreements respecting ecosystem initiatives	Great Lakes: 100% St. Lawrence: 100%	March 2018 March 2016
Federal Sustainable Development Strategy (FSDS) Goal 3: Water Quality and Water Quantity – Protect and enhance water so that it is clean, safe and secure for all Canadians and supports healthy ecosystems	FSDS indicator: Restoring the Great Lakes Areas of Concern	FSDS Target 3.3: Great Lakes Canadian Areas of Concern – Take federal actions to restore beneficial uses for delisting five Canadian Areas of Concern and to reduce the number of impaired beneficial uses in the remaining Areas of Concern by 25% by 2018.	2018
	FSDS indicator: Phosphorus levels in the Great Lakes	FSDS Target 3.4: Great Lakes – Contribute to the restoration and protection of the Great Lakes by developing and gaining bi-national acceptance of objectives for the management of nutrients in Lake Erie by 2016 and for the other Great Lakes as required.	2016
	FSDS indicator: Phosphorus levels in the St. Lawrence River	FSDS Target 3.5: St. Lawrence River – Take federal actions to reduce pollutants in order to improve water quality, conserve biodiversity and ensure beneficial uses in the St. Lawrence River by 2016.	2016
	FSDS indicator: Reducing phosphorus loads to Lake Simcoe	FSDS Target 3.6: Lake Simcoe and South-eastern Georgian Bay – Reduce an estimated 2000 kg of phosphorus loadings to Lake Simcoe by 2017, which will support the Province of Ontario's target to reduce phosphorus inputs into Lake Simcoe to 44,000 kg/year by 2045. Reduce an estimated 2000 kg of phosphorus loadings to south-eastern Georgian Bay watersheds by 2017.	2017 2017
	FSDS indicators: Nitrogen and phosphorus levels in Lake Winnipeg Reducing phosphorus loads to Lake Winnipeg	FSDS Target 3.7: Lake Winnipeg Basin – By 2017, reduce phosphorus inputs to water bodies in the Lake Winnipeg Basin, in support of the Province of Manitoba's overall plan to reduce phosphorus in Lake Winnipeg by 50% to pre-1990 levels.	2017

Planning Highlights

In 2014–15, through the Ecosystems Initiatives Sub-Program, the Department will:

- Continue to implement the Canada-Quebec Agreement on the St. Lawrence 2011–26[xxxvi]. In collaboration with 17 departments and agencies from both levels of government, the Department will continue to address the three priority issues in the St. Lawrence: biodiversity conservation; sustainable uses; and water quality.

- Deliver the Atlantic Ecosystems Initiatives, including continued use of strategic partnerships, research, science, and funding programs to support ecosystem projects and partnerships that advance efforts to conserve and restore important biodiversity and habitat, improve water quality, and better address the impacts of climate change.
- Continue negotiations under the Great Lakes Basin Ecosystem Initiative toward a 2014–19 Canada-Ontario Agreement to help deliver Canada's obligations in the Canada-U.S. Great Lakes Water Quality Agreement (2012) (GLWQA). A new Canada-Ontario Agreement will coordinate domestic actions over five years in support of the delivery of Canada's obligations in the GLWQA. Activities planned for 2014–15 include:
    - Developing (for consultation) draft phosphorus targets for the nearshore and open waters of Lake Erie to achieve toxic and nuisance algae levels in keeping with lake ecosystem objectives.
    - With Public Works and Government Services Canada as the project manager, initiating construction of the Randle Reef Contaminated Sediment Remediation Project in the Hamilton Harbour Area of Concern. To be completed in 2022, the project involves the construction of an engineered containment facility in the harbour, dredging contaminated sediment, and installing an impermeable cap. The facility will then be operated as a port facility by the Hamilton Port Authority.
    - Releasing a report on groundwater science that will identify the impacts of groundwater to the Great Lakes, provide an analysis of contaminants, and assess the need for further scientific analysis (including the potential impact of climate change on groundwater).

Program 1.4: Compliance Promotion and Enforcement – Wildlife

Program Description

This program works to conserve and protect the natural environment through compliance promotion and enforcement of the *Species at Risk Act*, the *Migratory Birds Convention Act, 1994*, the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*, and the *Canada Wildlife Act*. The program promotes compliance through the communication of information, education and consultation with parties affected by the statutes. It maintains a contingent of enforcement officers, whose activities include verifying conformity and bringing back conformity with laws, regulations and permits pertaining to wildlife and Environment Canada Protected Areas, as well as gathering intelligence, conducting inspections and pursuing investigations regarding alleged offenders. The program also works with the United States and Mexico under the auspices of the Commission for Environmental Cooperation to strengthen wildlife enforcement. These actions work to reduce damages and threats to biodiversity for the benefit of Canadians and the international community.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
15,821,926	15,821,926	15,321,593	15,356,059

Human Resources (FTEs)*

2014–15	2015–16	2016–17
122	119	118

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Program Activity 1.4: Compliance Promotion and Enforcement – Wildlife			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Compliance with wildlife laws and regulations administered by Environment Canada	Percentage of the inspected regulated community that is compliant with regulatory requirements under the *Migratory Birds Convention Act, 1994*	90%	March 2015

Planning Highlights
(See also Program 3.3 Compliance Promotion and Enforcement – Pollution.)

In 2014–15, through the Compliance Promotion and Enforcement – Wildlife Program, the Department will:

- Make ongoing improvements to the Department's Web presence to better promote compliance with regulatory requirements, to create clear, consistent and easily searchable information about environmental requirements.
- Continue to partner and collaborate on policy development with other federal departments to enhance enforcement capabilities in the North.
- Deploy the first phase of a new enforcement information system and the centralization of data to support the Department's compliance promotion and enforcement activities.
- Identify enforcement priority areas in consultation with experts and partners, as well as through consideration of data collected through inspections, investigations and intelligence. The Department will also address operational issues requiring attention to ensure fair and predictable law enforcement across the country.
- Continue to develop an administrative monetary penalties system provided for under the *Environmental Violations Administrative Monetary Penalties Act* through which the federal government delivers on its commitment to bolster protection of water, air, land, and wildlife through more effective enforcement.

Strategic Outcome 2: Canadians are equipped to make informed decisions on changing weather, water and climate conditions.

Performance Indicator	Target	Date to be achieved
Weather Warning Index (a weighted index of weather warning timeliness and accuracy)	7.6 out of 10	July 2015

Program 2.1: Weather and Environmental Services for Canadians

Program Description

This program provides reliable, accurate and timely forecasts and warnings, as well as weather and environmental intelligence, to anticipate, manage and adapt to the risks and opportunities of changing weather, water, air quality and climate conditions. It involves monitoring, research, prediction and service delivery, based on sound science, to help Canadians make informed decisions to protect their health, safety, security and economic prosperity. Because a global effort is needed to monitor, understand and predict constantly changing weather, water, air quality, sea, ice and climate conditions, the program works with various collaborators in Canada and around the world. Key partners include the World Meteorological Organization of the United Nations and its Intergovernmental Panel on Climate Change, as well as the news media, academia and all levels of government in Canada. The program meets the Department's responsibilities under the *Department of the Environment Act*, the *Weather Modification Information Act*, the *Emergency Management Act (2007)*, the Convention of the World Meteorological Organization, and memoranda of agreement with national meteorological and space agencies. It provides forecasts and information in case of environmental emergencies associated with the release of toxic and radioactive material in the atmosphere. Grants and contributions in support of Weather and Environmental Services for Canadians are used as components of this program.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
165,962,548	165,962,548	170,289,173	143,157,785

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
1,077	1,053	953

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Program 2.1: Weather and Environmental Services for Canadians			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Canadians use Environment Canada's weather and environmental services	Percentage of the population of a warned area who report having seen or heard a recent weather warning and who took actions in response	30%	July 2016
Canadians understand information on the changing weather, water and climate conditions and the associated health and safety risks	Percentage of the population who understand wind chill information	Target to be determined	To be determined
	Percentage of targeted sensitive populations within selected regions receiving information on the Air Quality Health Index (AQHI) who a) identify potential behaviour changes in response to current and/or forecast AQHI levels that are consistent with health messaging and/or b) identify actual behaviour changes in response to current and/or forecast AQHI levels that are consistent with health messaging	10% to 20% of sensitive population (range is due to regional variation)	March 2016

Planning Highlights

In 2014–15, through the Weather and Environmental Services for Canadians Program, Environment Canada will:

- Continue to support the federal government's policy agenda, including emergency management, the North, and climate and water services.
- Progress with improvements and upgrades to the weather monitoring infrastructure and modernizing equipment in all key networks to support timely, accurate and accessible weather information to Canadians.
- Continue to implement projects that contribute to internal transformation to support better availability of monitoring data and weather prediction.
- Expand and improve the Air Quality Health Index (AQHI) service, to support better air quality forecasts in support of Canadians' health.
- Make available a range of climate data and models, focusing products and services offered to specialized and international users.
- Maintain capacity for supercomputing and mission-critical information technology services through ongoing collaboration with Shared Services Canada.
- Enhance and maintain international partnerships and collaboration, and contribute to international initiatives through monitoring, and provision of data and expert advice.

Sub-Program 2.1.1: Weather, Observations, Forecasts and Warnings

Sub-program Description

This program provides all-day, every-day weather warnings, forecasts and information with lead times of minutes to weeks. Its purpose is to help Canadians anticipate dangerous meteorological events so they have enough time to protect themselves and their property. Program activities combine research in science and modelling with regional monitoring, prediction and service delivery. These activities depend on the supercomputing capacity managed by Shared Services Canada. The program is delivered through collaborations involving data, science and information distribution in Canada and internationally. Key partners are the news media, all levels of government and academia in Canada, other national meteorological services, research and space agencies, and the United Nations World Meteorological Organization (WMO) program contributes about $2 million annually to WMO to support Canada's international commitments in meteorology and hydrology. It meets responsibilities under the *Department of the Environment Act* and *Weather Modification Information Act* and supports other departments acting under the *Emergency Management Act (2007)*. Program delivery includes assessed contribution to the WMO and may include Grants and Contributions in support of Weather and Environmental Services for Canadians.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
134,203,251	138,638,182	118,675,684

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)

2014–15	2015–16	2016–17
811	791	745

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 2.1.1: Weather Observations, Forecasts and Warnings			
Expected Result	**Performance Indicators**	**Targets**	**Date to be achieved**
Canadians have the information they need on current and changing weather conditions	Percentage of the population who report that they are somewhat or very likely to access weather information during a typical day	90%	July 2016
	Percentage of the population who indicate that weather forecasts are "always" or "usually" useful	85%	March 2015

Planning Highlights

In 2014–15, through the Weather Observations, Forecasts and Warnings Sub-Program, the Department will:

- Build on work underway to improve and update monitoring infrastructure through lifecycle management and modernizing equipment in the radar, surface, marine, upper air and lightning networks. Efforts will support improved capacity to observe, diagnose and predict severe

weather, and address emerging infrastructure challenges (e.g., replacing helium-based monitoring systems with hydrogen-based systems).

- Continue key internal transformative projects, including: implementing a network of networks approach among stakeholders to increase availability of monitoring data; advancing the Next Generation Weather Prediction System; and modernizing the weather warning and forecast system.
- Prepare to support the 2015 Pan Am/Parapan Am Games (Toronto), with up-to-date and high quality information on severe weather and environmental events.
- Continue to conduct meteorological research and development to improve weather and environmental prediction, and publish results of this research in the scientific literature.
- Engage with multilateral partners, such as the World Meteorological Organization[xxxviii], the Group on Earth Observations[xxxix] and major national meteorological and hydrological organizations, enabling Canada to benefit from science information and technologies developed abroad.

Sub-Program 2.1.2: Health-related Meteorological Information

Sub-program Description

This program provides forecasts, tools and information on atmospheric conditions that affect health, such as air quality, extreme temperatures and ultraviolet (UV) radiation. It supports the mandates of Environment Canada, Health Canada and many public and non-governmental health agencies. The program includes work on the Air Quality Health Index (AQHI) and other projects that assist Canadians in making informed decisions to protect their health and reduce pollution, and enable health agencies to help vulnerable populations to respond to changing atmospheric conditions. It is delivered across Canada through collaborations promoting data and information dissemination. Collaborators include the media, public health agencies at all levels of government, provincial environment agencies and non-governmental agencies. This program also includes conducting systematic observations and monitoring of background air pollutant monitoring (CAPMon Network) and ozone in the atmosphere and hosting the World Ozone and UV Data Centre, operated on behalf of the World Meteorological Organization and used by over 75 government agencies around the world. Program delivery may include grants and contributions in support of Weather and Environmental Services for Canadians.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
11,462,677	11,478,573	4,744,951

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
86	85	36

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 2.1.2: Health-related Meteorological Information			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Canadians have the information they need to protect their health against risks related to air quality and other atmospheric conditions	Percentage of targeted sensitive populations within selected regions receiving information on the Air Quality Health Index (AQHI) who report that they recall seeing or hearing AQHI information	15 to 25% of sensitive population (range is due to regional variation)	March 2016
	Percentage of the general population within selected regions receiving Air Quality Health Index (AQHI) who report that they recall seeing or hearing AQHI information	15 to 20% of general population (range is due to regional variation)	March 2016

Planning Highlights

In 2014–15, through the Health-related Meteorological Information Sub-Program, the Department will:

- Continue the expansion of the Air Quality Health Index[xl] (AQHI) service, with a focus on northern communities, including implementing the AQHI in Iqaluit, NU and Inuvik, NT.
- Continue to refine techniques to combine observational data and model predictive values to produce scientifically rigorous maps of fine particulate matter, ozone, nitrogen dioxide and AQHI values, to better protect the health of Canadians.
- Pilot *Firework*, an initiative for capturing wildfire emissions in the operational air quality forecast model.
- Enhance Air Quality Health Index forecasts for the 2015 Pan Am/Parapan Am Games, through improvements to both the spatial resolution and chemical processes in the air quality model.
- Track changes in the stratospheric ozone layer, continue to maintain the World Ozone and Ultraviolet Radiation Data Centre[xli] and the World Brewer Calibration Centre for the global scientific community, and provide knowledge and data to the 2014 World Meteorological Organization/United Nations Environment Programme Scientific Assessment of Ozone Depletion[xlii].

Sub-Program 2.1.3: Climate Information, Predictions and Tools

Sub-program Description

This program generates new knowledge and information about past, present and future states of the climate system and how it functions, as well as the changing composition of the atmosphere and its impacts. Its work includes developing global and regional climate models and scenarios; detecting human influence on climate change in Canada, including extremes; understanding the North and Canadian cryosphere; and tracking atmospheric levels of greenhouse gases and aerosols across Canada, including in remote locations. These activities increase understanding of the impacts of climate change on economic sectors and ecosystems. Results from the program's analysis and research activities provide the scientific basis for policy development, mitigation, adaptation planning and decision-making to programs such as the Federal Adaptation Policy Framework, as well as products, services and tools to

Canadians. In particular, climate services inform and assist users in adapting to both present climate variability and medium- to long-term changes in climate. The program shares data, science and information with all levels of government in Canada, academia, industry, consortia, standards councils, and the national and international scientific community, including organizations such as the World Meteorological Organization, the Intergovernmental Panel on Climate Change, and the Canadian Meteorological and Oceanographic Society. The program meets responsibilities under the *Department of the Environment Act*, *Canadian Environmental Protection Act (1999)*, *Emergency Management Act (2007)* and the *National Research Council Act* (Canadian Commission on Building and Fire Codes), and the *United Nations Framework Convention on Climate Change* (Articles 4 and 5: monitoring and research). Program delivery may include grants and contributions in support of Weather and Environmental Services for Canadians.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
20,296,620	20,172,418	19,737,150

Human Resources (FTEs)*

2014–15	2015–16	2016–17
180	177	172

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 2.1.3: Climate Information, Predictions and Tools			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Clients and users have the information they require on climate projections, scenarios and climate data sets on various time and spatial scales	Annual number of downloads of climate datasets	25,000	March 2015
(a) Federal Sustainable Development Strategy (FSDS) Goal 1: Climate Change – Reduce greenhouse gas emission levels to mitigate the severity and unavoidable impacts of climate change	FSDS indicator: Measuring adaptation is complex given the broad nature and scope of potential impacts. In the short term, measurement for the FSDS will focus on measures of the performance of specific government actions which are expected to be available for inclusion in the next FSDS Progress Report. These may be complemented in the future by additional indicators that measure adaptation outcomes for Canada more broadly	FSDS Target 1.2: Climate Change Adaptation – Facilitate reduced vulnerability of individuals, communities, regions and economic sectors to the impacts of climate change through the development and provision of information and tools.	

Planning Highlights

In 2014–15, through the Climate Information, Predictions and Tools Sub-Program, the Department will:

- Continue to provide high quality climate data and services to the public and key clients, including through key websites: Canadian Centre for Climate Modelling and Analysis[xliii], Canadian Climate Change Scenarios Network[xliv], Adjusted and Homogenized Canadian Climate Data[xlv], and Climate.weather.gc.ca[xlvi].
- Provide ongoing support to the application of building codes in Canada and internationally, including providing information on wind and snow loads, and temperature and precipitation extremes to support application of the *National Building Code of Canada*.
- Enhance the information accessible through the Canadian Climate Change Scenarios Network[xlvii], and improve regional climate models to deliver climate projections at higher spatial resolution for North American and the Arctic.
- Develop a climate services strategy to explore potential for developing additional products and services.
- Contribute to the implementation of the Global Framework for Climate Services[xlviii] at the international, national and regional levels, including to enhanced delivery of climate services in support of climate adaptation in Canada.
- Participate, together with university partners, in the field research campaigns funded through the first full year of engagement in the Natural Sciences and Engineering Research Council's Climate Change and Atmospheric Research (CCAR) networks.
- Publish in scientific literature new knowledge on a number of issues of relevance to the Department: global and regional climate modelling experiments; detection of human influence on climate change; analysis of trends and variability in the climate system; understanding climate trends in the North and Canadian cryosphere (snow and ice); and the role of greenhouse gases and aerosols in the climate system.
- Contribute to international climate assessments.

Program 2.2: Weather and Environmental Services for Targeted Users

Program Description

This program provides reliable, accurate and timely forecasts and warnings, as well as weather and environmental intelligence, to anticipate, manage and adapt to the risks and opportunities of changing weather, water, air quality and climate conditions. It involves monitoring, research, prediction and service delivery, based on sound science, to help Canadians make informed decisions to protect their health, safety, security and economic prosperity. Because a global effort is needed to monitor, understand and predict constantly changing weather, water, air quality, sea ice and climate conditions, the program works with various collaborators in Canada and around the world. Key partners include the World Meteorological Organization of the United Nations and its Intergovernmental Panel on Climate Change, as well as the news media, academia and all levels of government in Canada. The program meets the Department's responsibilities under the *Department of the Environment Act*, the *Weather Modification Information Act*, the *Emergency Management Act (2007)*, the Convention of the World Meteorological Organization, and memoranda of agreement with national meteorological and space agencies. It provides forecasts and information in case of environmental emergencies associated with the release of toxic and radioactive material in the atmosphere. Grants and contributions in support of Weather and Environmental Services for Canadians are used as components of this program.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
25,266,280	25,266,280	20,608,912	18,816,401

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
464	426	415

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Program 2.2: Weather and Environmental Services for Targeted Users			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Targeted sectors have the meteorological and environmental information and services they need to operate efficiently and safely	Combined level of satisfaction of the main clients of the Meteorological Service of Canada (MSC) based on the statement "The services provided by the MSC meet our needs"	7.5 out of 10	March 2015

Planning Highlights

In 2014–15, through the Weather and Environmental Services for Targeted Users Program, the Department will:

- Continue to deliver tailored services to targeted users, including NAV CANADA, Transport Canada, the Canadian Coast Guard, the National Defence and a variety of economic and commercial sectors.
- Provide enhanced weather and ice information in Canada's North in collaboration with the Canadian Coast Guard, National Defence and others, and continue with research to support these efforts.
- Continue to leverage investments in Program 2.1 (Weather and Environmental Services for Canadians) by ensuring that signature and other transformative products, such as the Next Generation Forecast System, are designed and implemented as an integrated system. This will support the efficient retirement of obsolete tools, such as legacy software, and enable new forecasting techniques and concepts to be applied fully to meet targeted user requirements.

Sub-Program 2.2.1: Meteorological Services in Support of Air Navigation

Sub-program Description

This program provides the aviation industry and its regulatory agency with meteorological services (observations, forecasts and warnings) all day and every day of the year. It supports the goals and missions of NAV CANADA and Transport Canada, and supports the domestic and international airlines operating in Canadian territory to make tactical decisions to maximize their efficiency, effectiveness and safety. The program also includes the Volcanic Ash Advisory Centre (VAAC), one of nine such centres around the world operating under the authority of the International Civil Aviation Organization. The VAAC forecasts the transport of airborne volcanic ash to reduce the risk of aircraft disasters, and provides operational support and backup to other VAACs worldwide. The program is delivered under a contract between Environment Canada and NAV CANADA.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4,695,243	4,695,243	4,695,244

Human Resources (FTEs)*

2014–15	2015–16	2016–17
163	160	158

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 2.2.1: Meteorological services in support of air navigation			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
NAV CANADA and the aviation industry have the meteorological information and services they need to maximize their efficiency and aviation safety	Overall client satisfaction index, on a scale of 1 (unsatisfactory) to 10 (excellent)	7.5 out of 10	March 2015

Planning Highlights

In 2014–15, through the Meteorological Services in Support of Air Navigation Sub-Program, the Department will:

- Continue to provide high-quality, relevant and timely aviation weather forecasts and services to NAV CANADA.
- Update program production tools and techniques to capitalize on advancements in production methods, such as promoting the automation of forecasting tools, and improved data transfer technology.

Sub-Program 2.2.2: Meteorological and Ice Services in Support of Marine Navigation

Sub-program Description

This program provides marine industries and regulatory agencies with forecasts of the sea state, ice conditions and weather all day and every day of the year. It supports the International Maritime Organization by providing meteorological information for Canadian and international Arctic waters. It also supports the goals and mandates of the Canadian Coast Guard (CCG) of Fisheries and Oceans Canada. The program also helps marine industries and other interests operating in Canadian waters, including organizations involved in shipping, fisheries and resource extraction, to make tactical decisions, such as ship routing, to maximize their safety and efficiency. As a key collaborator, the CCG broadcasts information related to this program to marine interests, as well as providing in-situ weather, sea-state and ice information to Environment Canada. This program is operated in part through a memorandum of understanding with Fisheries and Oceans for services related to current and forecast ice conditions over Canadian navigable waters. The program meets responsibilities under the *Department of the Environment Act*, the *Oceans Act* and the *Fisheries Act*. It also supports commitments to the International Convention on Safety of Life at Sea, 1974, the Global Maritime Distress and Safety System, and the North American Ice Service.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
12,309,715	7,773,785	7,773,785

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
157	123	122

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 2.2.2: Meteorological and Ice services in support of marine navigation			
Expected Result	**Performance Indicators**	**Targets**	**Date to be achieved**
Marine communities have the weather, wave and ice information they need to operate safely and efficiently in Canadian waters	Percentage of mariners who indicate satisfaction with the available products, including ability to access this information	Target to be determined once a baseline value is measured (in 2014)	To be determined
	Percentage of clients and organizations within the targeted sector who report that they have factored ice information into their decisions	Target to be determined once a baseline value is measured (in 2014)	To be determined

Planning Highlights

In 2014–15, through the Meteorological and Ice Services in Support of Marine Navigation Sub-Program, the Department will:

- Continue to collaborate with domestic and international partners to develop seamless products and enhance services–including those compatible with electronic marine navigation systems.
- Renew collaborative arrangements with the Canadian Coast Guard for continued provision of marine weather and ice information to support safe marine transportation for its activities, particularly in the North.
- Complete implementation of an integrated marine weather and ice service for international waters in the Arctic.
- Pursue research and development to improve current models for weather and ice monitoring and toward development of a new mode –the first high resolution atmosphere-ocean-ice coupled model for the Arctic and the North Atlantic. The new model will better predict sea ice concentration, sea ice velocity, internal ice pressure and ocean currents.

Sub-Program 2.2.3: Meteorological Services in Support of Military Operations

Sub-program Description

This program provides the Department of National Defence (DND) with meteorological and oceanographic information, predictions and tools needed for operations of the Canadian Forces (CF) in Canada and abroad. It is a collaborative program, operating under a formal memorandum of understanding with DND, responding to CF-specific needs and recovering its incremental costs from DND. This program is critical to CF operations, contributing to the effectiveness and safety of tactical, operational and strategic manoeuvres within Canada and in various active military areas globally. It also supports DND's legal and statutory responsibilities under the *Aeronautics Act*, which is the legal foundation for military aviation safety.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,935,200	2,935,200	2,935,200

Human Resources (FTEs)*

2014–15	2015–16	2016–17
105	104	102

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 2.2.3: Meteorological services in support of Military operations			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
The Department of National Defence has the meteorological and oceanographic information and knowledge it needs to optimize its operations in Canada and abroad	Client satisfaction index, on a scale of 1 (unsatisfactory) to 10 (excellent), that combines input from survey data and DND management feedback	7.0 out of 10	March 2015

Planning Highlights

In 2014–15, through the Meteorological Services in Support of Military Operations Sub-Program, the Department will:

- Provide weather services to DND in Canada and around the world.
- Work to achieve full operational capability of the new Joint Meteorological Centre at Canadian Forces Base Gagetown (New Brunswick).
- Collaborate domestically and internationally with DND stakeholders and with the North Atlantic Treaty Organization (NATO) and the World Meteorological Organization (WMO) to develop targeted products and services for efficient military operations.
- Enhance Canadian collaboration with DND and other federal departments in Arctic areas to: support (where possible) cost effective solutions for the deployment of equipment; support important emergency management planning and exercises; and determine emerging areas for enhanced services.

Sub-Program 2.2.4: Meteorological Services for Economic and Commercial Sectors

Sub-program Description

This program provides a variety of economic and commercial sectors (such as news media, natural resources sectors and specialized users) with climate and meteorological services, including data from the Canadian Lightning Detection Network. The information and tools are used to make tactical and strategic decisions that maximize economic and commercial efficiency, competitiveness, environmental performance and safety in the short and longer term. In doing so, the program supports the mandates of Natural Resources Canada, Agriculture and Agri-Food Canada, and others (such as provincial agencies). Many economic sectors are sensitive to changing weather and climate with respect to the safety and cost-effectiveness of their operations (e.g., just-in-time delivery, pest management), the demand for their services (e.g., hydro-electrical generation) and the future of their industry. Specialized data services allow users to obtain pertinent information through such mechanisms as specialized data links or one-on-one consultations. This program is delivered across Canada through collaborations involving data and science, often on a cost-shared or cost-recovered basis.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
5,326,122	5,204,684	3,412,172

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
39	39	33

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 2.2.4: Meteorological services for economic and commercial sectors			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Targeted Canadian economic sectors have the meteorological information they need for their decision-making	Satisfaction level of the media with respect to the services provided by Environment Canada, on a scale of 1 (unsatisfactory) to 10 (excellent)	7.5 out of 10	March 2015

Planning Highlights

In 2014–15, through the Meteorological Services for Economic and Commercial Sectors Sub-Program, the Department will:

- Explore opportunities with the electricity sector to expand the use of lightning information from the Environment Canada National Lightning Detection Network
- Continue to expand available datasets to meet the growing needs of specialized users, notably through the Meteorological Service of Canada's Datamart.

Strategic Outcome 3: Threats to Canadians and their environment from pollution are minimized.

Performance Indicators	Targets	Date to be achieved
Canadian emissions of greenhouse gases (carbon dioxide equivalents) in megatonnes	Performance Measurement Framework target: Relative to 2005 emission levels, reduce Canada's total greenhouse gas (GHG) emissions 17% by 2020	2020
Federal Sustainable Development Strategy (FSDS) Goal 1: Climate Change – Reduce greenhouse gas emission levels to mitigate the severity and unavoidable impacts of climate change FSDS indicator: Expected impact of actions to meet the reduction target	FSDS Target 1.1: Climate Change Mitigation – Relative to 2005 emission levels, reduce Canada's total greenhouse gas (GHG) emissions 17% by 2020.	2020
Ambient fine particulate matter (PM2.5) concentrations (i) 24-hour average (ii) Annual average	2015 Canadian Ambient Air Quality Standards for fine particulate matter (PM2.5): (i) 28 µg/m3 (ii) 10 µg/m3	December 2015
Ambient ground-level ozone concentrations (8-hour average)	2015 Canadian Ambient Air Quality Standard for ground-level ozone of 63 ppb	December 2015

Program 3.1: Substances and Waste Management

Program Description

Activities in this program reduce threats to health and the environment posed by pollution and waste from human activities. The program assesses risks to the environment from substances that are already in commercial use (existing substances) and substances proposed for use in Canada (new substances). It also develops and implements measures to prevent or manage the risks from these substances and waste. Contributions in support of Substances and Waste Management are used as a component of this program.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
75,747,789	75,747,789	73,834,432	44,042,633

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
628	615	430

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Program 3.1: Substances and Waste Management			
Expected Results	**Performance Indicator**	**Targets**	**Date to be achieved**
Threats to Canadians and impacts on the environment posed by harmful substances and waste are reduced	Percentage of drainage regions where Canadian or Federal Environmental Quality Guidelines are not exceeded for selected substances in sediment, water and/or biota	Polybrominated diphenyl ethers (PBDEs): 80% in all sampled media Perfluorooctane sulfonate (PFOS): 80% in all sampled media	September 2013 (to be reported in the 2014-15 DPR) September 2014 (To be reported in the 2015-16 DPR)
Federal Sustainable Development Strategy (FSDS) Goal 4: Conserving and Restoring Ecosystems, Wildlife and Habitat and Protecting Canadians – Resilient ecosystems with healthy wildlife populations so Canadians can enjoy benefits from natural spaces, resources and ecological services for generations to come		FSDS Target 4.8: Chemicals Management – Reduce risks to Canadians and impacts on the environment and human health posed by releases of harmful substances.[3]	

Planning Highlights

In 2014–15, through the Substances and Waste Management Program, Environment Canada will:

- Continue to deliver on the Chemicals Management Plan[xlix][l] through a range of activities, including: assessments of new and existing substances; development and implementation of risk management instruments; integrated environmental monitoring and surveillance; targeted research on priority substances; maintaining the National Pollutant Release Inventory[li] and participating in a range of international chemical-related fora[lii].
- Implement the *Environmental Emergency Regulations*[liii] and *the Notification Regulations* and associated notification agreements.
- Continue to lead the delivery of the Federal Contaminated Sites Action Plan (FCSAP).

[3] Environment Canada shares responsibility for this target with Health Canada.

Sub-Program 3.1.1: Substances Management

Sub-program Description

This program is jointly implemented by Health Canada and Environment Canada. It is responsible for assessing all targeted existing commercial substances identified under the Chemicals Management Plan, as well as new substances, upon notification by industry of their import or manufacture, for risks to the environment. The program uses science-based risk assessment, priority-setting and timely regulatory actions (or other measures where appropriate) to manage these substances. It works to improve substance management through research and monitoring, and tracking of pollutant releases through reporting to the National Pollutant Release Inventory and ensures appropriate risk measures are in place, as well as engaging in national and international collaborations. The program maintains transparency with stakeholders through consultation processes. International obligations include the Basel, Rotterdam Convention and Stockholm Conventions, the Convention on Long-Range Transboundary Air Pollution and the Minamata Convention. Program delivery includes the assessed contribution to the Organisation for Economic Co-operation and Development. This program also uses regulations and other control measures to address the risks posed by end-of-life substances of concern, international and interprovincial movement of waste and hazardous recyclable material.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
49,328,823	49,398,859	27,338,252

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
410	404	270

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 3.1.1: Substances Management			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Reduced releases to the environment of toxic and other substances of concern	Canadian releases of selected controlled substances	Isoprene: 80% reduction relative to the 2009 baseline	March 2016
Federal Sustainable Development Strategy (FSDS) Goal 4: Conserving and Restoring Ecosystems, Wildlife and Habitat and Protecting Canadians – Resilient ecosystems with healthy wildlife populations so Canadians can enjoy benefits from natural spaces, resources and ecological services for generations to come	FSDS indicator: Reduce releases of harmful substances (mercury, cadmium, lead and isoprene) to the environment	FSDS Target 4.8: Chemicals Management – Reduce risks to Canadians and impacts on the environment and human health posed by releases of harmful substances[4].	

[4] Environment Canada shares responsibility for this target with Health Canada.

Planning Highlights

In 2014–15, through the Substances Management Sub-Program, the Department will:

- Conduct targeted research on priority substances and issues under the Chemicals Management Plan[iii] (CMP) and the *Canadian Environmental Protection Act*, 1999 (CEPA 1999) and publish draft and/or final assessments of existing substances flagged for future consideration on the CMP website.
- Assess the 450 notified new chemicals, nanomaterials and products of biotechnology prior to their introduction into Canada and intervene as early as possible when the assessment identifies a risk to human health or the environment.
- Carry out integrated environmental monitoring and surveillance of priority chemicals in air, water, sediment, fish, birds and wastewater to detect and characterize environmental change.
- Continue to develop, implement and administer risk management control instruments (such as regulations and codes of practice) to manage risk from harmful substances.
- Track and report through the National Pollutant Release Inventory[iv] information on releases, disposals and recycling of over 300 substances of concern.
- Participate in a range of international initiatives that support domestic efforts in the sound management of chemicals.
- Identify and implement best waste management practices to reduce releases of toxic substances[v], in collaboration with the provinces and territories, and others.
- Continue to develop modern information technology and information management solutions for program delivery, including an electronic reporting system for hazardous waste and hazardous recyclable materials.

Sub-Program 3.1.2: Effluent Management

Sub-program Description

This program manages the risks to the environment and human health from the discharge and deposit of waste residues (e.g., effluent). It does this by developing, implementing and administering strategies and programs, such as pollution prevention plans, regulations, codes of practice, guidelines and environmental performance agreements. It works under the *Canadian Environmental Protection Act, 1999*, and the *Fisheries Act* to address waste discharges and substances of concern from industrial and public sectors, including but not limited to the mining and processing, forestry, waste water and other sectors. Key activities include conducting research and risk analysis; developing and implementing regulations and other control instruments; assessing the results of environmental effects monitoring of regulated facilities; providing technical advice to environmental assessments; and acting as the focal point for the Department for the *Fisheries Act* Pollution Prevention Provisions (FA-PPP). Specifically, the program administers the FA-PPP, including the development of risk management instruments; administers the *Wastewater Systems Effluent Regulations* to reduce the threats to fish, fish habitat and human health from fish consumption; works with the Northwest Territories, Nunavut, Quebec, and Newfoundland and Labrador on minimum effluent quality standards for wastewater effluent for the Far North; works to amend the *Wastewater Systems Effluent Regulations* to include the Far North, and administers the *Metal Mining Effluent Regulations* and the *Pulp and Paper Effluent Regulations* under the *Fisheries Act* to control or manage the deposit of deleterious substances into water to protect water quality and aquatic ecosystems.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
7,179,294	6,893,002	6,893,002

Human Resources (FTEs)*

2014–15	2015–16	2016–17
77	74	73

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 3.1.2: Effluent Management			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Prevention of effluent pollution from sectors regulated under the Fisheries Act	Percentage of facilities whose releases are within regulated limits and meet effluent non-lethality requirement	95%	March 2015
Federal Sustainable Development Strategy (FSDS) Goal 3: Water Quality and Water Quantity – Protect and enhance water so that it is clean, safe and secure for all Canadians and supports healthy ecosystems	FSDS indicators: Metal mining effluent quality – percentage of facilities whose releases achieve regulatory limits Pulp and paper effluent quality – percentage of facilities whose releases achieve regulatory limits	FSDS Target 3.11: Wastewater and Industrial Effluent – Reduce risks associated with effluent from wastewater (sewage) and industrial sectors by 2020.	2020
	Loading (in tonnes) of biological oxygen demand (BOD) matter and total suspended solids from wastewater treatment facilities subject to federal regulations	Performance Measurement Framework target to be determined (in 2015	To be determined
	FSDS indicators: Wastewater effluent quality – percentage of wastewater systems whose releases achieve regulatory limits Wastewater effluent loading – loading of biological oxygen demand matter and suspended solids	FSDS Target 3.11: Wastewater and Industrial Effluent – Reduce risks associated with effluent from wastewater (sewage) and industrial sectors by 2020.	2020

Planning Highlights

In 2014–15, through the Effluent Management Sub-Program, the Department will:

- Continue work to expand the *Metal Mining Effluent Regulations* to include diamond and coal mines through multi-stakeholder consultations to seek input on proposed changes to the regulations.
- Continue to implement the *Wastewater Systems Effluent Regulations* and work with provinces and territories to streamline their administration and avoid duplication wherever possible through bilateral agreements.
- Work with Fisheries and Oceans Canada to enable a more efficient and streamlined administration of the *Fisheries Act*.

Sub-Program 3.1.3: Marine Pollution

Sub-program Description

This program assesses, controls and monitors the disposal of wastes and other matter at sea and advises on marine pollution from ships. Since 2010, the program also has responsibility for assessing and controlling the risk of impacts to the marine environment resulting from Canadians or Canadian maritime traffic in the Antarctic. The program uses a mix of regulatory and non-regulatory instruments to prevent marine pollution. It addresses impacts on sediments and other wastes; administers prohibitions and controls, assesses and issues permits for disposal at sea and Antarctic expeditions; and researches and develops decision-making and monitoring tools, and standards. The program contributes to federal coordination of marine pollution prevention (ship-sourced); It works under the *Canadian Environmental Protection Act, 1999*, including Part 7, Division 3 (Disposal at Sea), and the *Antarctic Environmental Protection Act, 2003*. The program also meets international obligations, including the London Convention and Protocol, the Antarctic Treaty and Madrid Protocol, and works to advance Canadian positions to influence global rules toward reducing and managing global marine pollution from all sources. Two cost recovery fees are applicable to disposal at sea permits: an application fee assessed on all permits, and a permit fee assessed on dredged and inert inorganic material.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
1,191,370	1,191,370	1,191,370

Human Resources (FTEs)*

2014–15	2015–16	2016–17
20	20	20

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 3.1.3: Marine Pollution			
Expected Results	**Performance Indicator**	**Targets**	**Date to be achieved**
Reduced marine pollution from uncontrolled dumping at sea	Percentage of disposal site monitoring events that do not require site management action	Performance Measurement Framework target: 85%	March 2015
Federal Sustainable Development Strategy (FSDS) Goal 3: Water Quality and Water Quantity – Protect and enhance water so that it is clean, safe and secure for all Canadians and supports healthy ecosystems		FSDS Target 3.9: Marine Pollution – Disposal at Sea – Ensure that permitted disposal at sea is sustainable, such that 85% of disposal site monitoring events do not identify the need for site management action (such as site closure) from 2013-16.	2016

Planning Highlights

In 2014–15, through the Marine Pollution Sub-Program, the Department will:

- Continue to make improvements in the delivery of and guidance for the Disposal at Sea[lvi] program.
- Commence implementation in Canada of the London Protocol amendment to regulate placement at sea of objects for the purposes of marine geoengineering, including ocean fertilization.
- Continue to improve the processes and guidance that support permit applications, processes and assessments.

Sub-Program 3.1.4: Environmental Emergencies

Sub-program Description

This program aims to reduce the frequency and consequences of spills and related environmental emergencies involving toxic and other hazardous substances. The program conducts five major activities: prevention, preparedness, response, recovery, and research and development. Prevention involves regulating chemical facilities to develop and implement environmental emergency plans. Preparedness includes coordinating and planning international, national and regional environmental emergency preparedness capabilities, as well as sensitivity mapping. Response includes monitoring the actions of responsible parties, providing scientific and technical advice on weather and sea state, and on behaviour and effects of chemicals; providing sensitivity mapping and trajectory modelling; attending significant incidents; and operating the 24/7 National Environmental Emergencies Centre in Montréal. Recovery activities include assessing the damage and providing advice to polluters on repairing an environment damaged by an environmental emergency. Other activities include development of spill models, analysis methods, fate and behaviour algorithms, measurement and remote-sensing capabilities, decontamination protocols and counter-measures used during incidents.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
10,223,358	9,439,290	6,746,690

Human Resources (FTEs)*

2014–15	2015–16	2016–17
79	77	66

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 3.1.4: Environmental Emergencies			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Regulatees comply with the requirements and obligations of the Environmental Emergency Regulations	Percentage of facilities requiring environmental emergency plans that have them in place as required by the Environmental Emergency Regulations	100%	March 2015

Stable or reduced frequency of environmental emergencies in facilities subject to the Environmental Emergency Regulations	Percentage of regulated facilities subject to the Environmental Emergency regulations and that have an E2 plan that have environmental emergencies	Less than 1%	March 2015
Federal Sustainable Development Strategy (FSDS) Goal 4: Conserving and Restoring Ecosystems, Wildlife and Habitat and Protecting Canadians – Resilient ecosystems with healthy wildlife populations so Canadians can enjoy benefits from natural spaces, resources and ecological services for generations to come	FSDS indicator: Number of environmental emergencies at facilities subject to environmental emergency regulations	FSDS Target 4.7: Environmental Disasters, Incidents and Emergencies – Environmental disasters, incidents and emergencies are prevented or their impacts mitigated.[5]	

Planning Highlights

In 2014–15, through the Environmental Emergencies Sub-Program, the Department will:

- Implement the *Environmental Emergency Regulations*[lvii], the *Notifications Regulations*[lviii] (under *Canadian Environmental Protection Act, 1999* and the *Fisheries Act*) and the associated notification agreements that enable the timely transfer of pollution incident information to the Department.
- Develop proposals to amend the *Environmental Emergency Regulations* (to add substances and improve industry requirements for the prevention of, preparation for, response to, and recovery from environmental emergencies.)
- Commence renegotiation and amendments to formal agreements with provinces and territories with respect to the forwarding to Environment Canada of notifications of spills and releases of substances.

Sub-Program 3.1.5: Contaminated Sites

Sub-program Description

This program is primarily directed to Environment Canada's responsibilities in supporting the Federal Contaminated Sites Action Plan (FCSAP). The FCSAP is a 15-year Government of Canada horizontal program with the aim of reducing environmental and human health risks from known federal contaminated sites and associated federal financial liabilities. Sixteen federal departments, agencies and consolidated Crown corporations responsible for contaminated sites, including Environment Canada, are currently involved in the FCSAP program as custodians of sites. The Contaminated Sites Program responsibilities include hosting the FCSAP Secretariat, developing guidance and program policies, and providing expert support to federal custodians for the assessment and remediation/risk management activities at their sites. In addition, the FCSAP Secretariat coordinates the implementation of the Shared Sites Policy Framework. Under the Contaminated Sites Program, Environment Canada also provides technical and scientific advice to the custodial department responsible for the Sydney Tar Ponds project.

[5] Environment Canada shares responsibility for this target with Public Safety Canada.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
7,824,944	6,911,911	1,873,319

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
42	40	2

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 3.1.5: Contaminated Sites			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Reduced liability at higher-risk federal contaminated sites	Reduction in liability at all Class 1 and Class 2 Federal Contaminated Sites Action Plan (FCSAP) funded sites during Phase II of FCSAP	$1.17 billion	March 2016
Reduced risk to the environment and human health from federal contaminated sites	Number of Class 1 and Class 2 Federal Contaminated Sites Action Plan (FCSAP) funded sites where risk reduction activities have been completed	368 sites	March 2016

Planning Highlights

In 2014–15, through the Contaminated Sites Sub-Program, the Department will:

- Provide program oversight for the ongoing delivery of the Federal Contaminated Sites Action Plan[lix] (FCSAP) in partnership with other federal departments and agencies and consolidated Crown corporations.
- Analyze funding needs to ensure that funding is allocated to the highest priority sites and develop a proposal for the renewal of FCSAP (Phase III, 2016–17 to 2019–20).
- Track and communicate program performance to the public, and recommend policies and procedures for consideration by FCSAP governance committees.
- Provide expert advice to help federal custodians assess and remediate their contaminated sites to ensure that the highest priority sites are remediated under FCSAP and to reduce the ecological risks posed by their contaminated sites.
- Provide site-specific guidance to improve risk reduction and provide guidance and training to custodians.
- Continue to assess and remediate sites for which Environment Canada is responsible.

Program 3.2: Climate Change and Clean Air

Program Description

This program aims to protect the health of Canadians, the state of the environment and Canada's economy from the harmful effects of air pollutants and the impacts of GHG emissions through the development and implementation of regulations and other control measures. Actions are based on sound scientific and economic analysis, and emissions monitoring and reporting. Work under this program involves continued collaboration with other governments and stakeholders; expert environmental science and technology advice, assessment, and program management in support of technology investment decisions, policy-making and regulations; and cooperation with the U.S. to align GHG regulations as appropriate, reduce transboundary air pollution and advance the development of clean technologies. It also involves participation, negotiations and contributions to international fora to address climate change and transboundary air pollution, and bilateral and multilateral processes in order to support Canada's positions and objectives. This program includes contributions in support of climate change and clean air, and grants for the implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
154,813,450	234,152,193	117,621,925	54,823,824

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
699	688	338

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Program 3.2: Climate Change and Clean Air			
Expected Results	**Performance Indicators**	**Targets**	**Date to be achieved**
Threats to Canadians, their health and their environment from air pollutants and greenhouse gas emissions are minimized	Aggregate emissions of greenhouse gases from targeted and/or regulated sources	Canada's national target is a 17% reduction from 2005 levels	2020
Federal Sustainable Development Strategy (FSDS) Goal 2: Air Pollution – Minimize the threats to air quality so that the air Canadians breathe is clean and supports healthy ecosystems	Canadian emissions of air pollutants from targeted sources	Performance Measurement Framework target: Decline in the 3-year moving average for all tracked substances	March 2015
	FSDS indicator: Air emissions indicators of sulphur oxides, nitrogen oxides, volatile organic compounds, particulate matter, carbon monoxide, and ammonia	FSDS Target 2.1: Improve outdoor air quality by ensuring compliance with new or amended regulated emission limits by 2020 and thus reducing emissions of air pollutants in support of AQMS objectives.	2020

Planning Highlights

In 2014–15, through the Climate Change and Clean Air Program, the Department will:

- Engage in international fora to measure, monitor and address short-lived climate pollutants, including under the Arctic Council and the Climate and Clean Air Coalition.
- Continue to develop regulations in support of the sector-by-sector approach to reducing greenhouse gas (GHG) emissions. This work will build on achievements to date towards Canada's commitment to reduce GHG emissions.
- Continue to work with the provinces and territories on the implementation of the Air Quality Management System (AQMS).
- Continue to develop regulatory and non-regulatory measures to reduce the emissions of air pollutants from the major industrial sectors.
- Support alignment of standards for emissions with more stringent standards of the United States for vehicles and engines. Further the development of a single, harmonized on-line system for reporting on greenhouse gases and air pollutant emissions, and continue to meet Canada's international obligations for reporting on greenhouse gas emissions from industrial facilities.
- Maintain: the National Pollutant Release Inventory[lx], including meeting requirements for reporting on air pollutant releases, and the publication of Canada's Air Pollutant Emissions Inventory; the Greenhouse Gas Reporting Program[lxi] (including meeting the requirements for publishing GHG emissions from industrial facilities); and the annual National GHG Inventory[lxii] and trends report, to meet domestic and international reporting requirements.

Sub-Program 3.2.1: Climate Change and Clean Air Regulatory Program

Sub-program Description

This program develops domestic approaches to climate change and air pollution by controlling emissions of greenhouse gases (GHGs) and air pollutants, and promotes science-based approaches to develop new standards and regulations. Core program activities focus on developing and implementing regulations to achieve the reduction of emissions from the industrial, transportation, and consumer and commercial products sectors while maintaining economic competitiveness. The program also involves analysis related to cross-cutting issues, compliance flexibilities, and equivalency agreements with provinces, as well as consultations with industry, provincial and territorial governments, and other stakeholders. The program works with provinces and territories through the Canadian Council of Ministers of the Environment and is implementing the new Air Quality Management System, which includes establishing new outdoor air quality standards, implementing the industrial emission requirements. The program also works with other jurisdictions, including the U.S., to undertake regional and international efforts to manage transboundary air pollution. The program's core activities are supported by legal and economic analysis, as well as scientific research, monitoring and modelling on the impacts of air pollution, which provide a basis to develop, implement and evaluate standards and regulations. The program involves data collection, emissions estimation and reporting to support domestic programs and meet international requirements. This includes: the design and implementation of the Single Window Reporting Initiative to provide a single harmonized system to report on GHG and air pollutant emissions; the maintenance of the GHG Emissions Reporting Program to track progress in GHG emission reduction; the estimation of emissions and removals for GHGs and the development, submission, and publication of the annual National GHG Inventory Report and Canada's Air Pollutant Emissions Inventory; and, the submission of emission data to the United Nations Economic Commission for Europe and to the United States to meet commitments under the Ozone Annex and assess general performance reducing air pollutant emissions.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
95,534,501	92,896,637	35,877,758

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
609	599	284

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 3.2.1: Climate Change and Clean Air Regulatory Program			
Expected Result	**Performance Indicators**	**Targets**	**Date to be achieved**
Reduced emissions of air pollutants and greenhouse gases from regulated and/or targeted sectors	Canadian industrial emissions of: total particulate matter (TPM); sulphur dioxide (SO_2); nitrogen oxides (NOx); volatile organic compounds (VOC), mercury (Hg) and ammonia (NH_3)	To be determined with the finalization of the regulations	To be determined
	Canadian transportation emissions of: particulate matter (PM10); nitrogen oxides (NOx); and volatile organic compounds (VOC)	Decline of total emissions	March 2015
	Canadian emissions of greenhouse gases (carbon dioxide equivalents) in megatonnes (MT) from industrial and mobile sources	To be determined by sector-specific approach to addressing climate change	To be determined

Planning Highlights

In 2014–15, through the Climate Change and Clean Air Regulatory Sub-Program, the Department will:

- Finalize *Regulations Amending the Passenger Automobile and Light Truck Greenhouse Gas Emission Regulations*[lxiii], and continue to develop draft regulations for other sectors.
- Maintain GHG and air pollutant inventories to meet both international and domestic reporting requirements, and improve the regional perspective of GHG sources and sinks in Canada.
- Continue work with interested provinces to develop equivalency agreements for GHG and air pollutant regulations, and manage and expand the Department's Single Window Reporting System for regulatory reporting of air emissions—including GHGs, air pollutants and chemical substances.
- Continue to develop the draft *Multi-Sectoral Air Pollutants Regulations*[lxiv] (MSAPR) to implement the Base-Level Industrial Emission Requirements (BLIERs) of the AQMS.
- Establish more stringent air pollution standards for new cars, trucks and some heavy-duty vehicles and continue work to reduce the sulphur content in gasoline.

- Continue assessments of the environmental impacts of nitrogen dioxide (NO_2) and sulphur dioxide (SO_2) emissions in Canada and consult with stakeholders to update the Canadian Ambient Air Quality Standards for these pollutants.
- Continue to provide high quality monitoring data and expertise in support of the Air Quality Management System (AQMS) (and its current and planned Canadian Ambient Air Quality Standards and related assessments), the Canada-U.S. Air Quality Agreement and other international obligations.
- Publish in scientific literature new knowledge on air quality research on: air pollutants; multi-scale air quality forecast models; climate research; and the first comprehensive Canadian Mercury Science Assessment.
- Continue to cooperate with the Government of Alberta and local stakeholders to implement the Joint Canada-Alberta Implementation Plan for Oil Sands Monitoring[lxv].

Sub-Program 3.2.2: International Climate Change and Clean Air Partnerships

Sub-program Description

This program leads the development and implementation of bilateral and international agreements to address air pollutants and global greenhouse gas emissions, and coordinates Canada's policy, negotiating positions and participation in relevant international fora. The program represents Canada at the North American Leaders' Summit; leads and participates in the United Nations Framework Convention on Climate Change (UNFCCC) process and complementary international processes to negotiate a comprehensive, binding international climate change agreement; and advances Canada's negotiating positions and objectives in international fora, such as: the Climate and Clean Air Coalition to reduce Short Lived Climate Pollutants, the Arctic Council, Global Methane Initiative and Global Alliance for Clean Cookstoves. The program meets international obligations by contributing to organizations such as the Intergovernmental Panel on Climate Change and the Inter American Institute for Global Change. The program also works with the U.S. under the Canada-U.S. Air Quality Agreement (AQA), to undertake regional and international efforts to manage transboundary air pollution. The program also works to implement the U.S.—Canada Clean Energy Dialogue, to support bilateral collaboration on clean energy priorities, as well as with the Commission for Environmental Cooperation to address common issues related to climate change and air quality. It also participates in the ongoing negotiations and implementation of the Convention on Long-Range Transboundary Air Pollution. Using the National Pollutant Release Inventory, the program prepares and submits the Air Pollutant Emission Inventory to meet domestic needs and international reporting requirements. As well, it coordinates Canada's participation under the Montreal Protocol on Substances that Deplete the Ozone Layer and its Multilateral Fund, with a view to ensuring the gradual elimination of ozone-depleting substances at a global level. Participation under the Montreal Protocol includes promoting a North American proposal to phase-down consumption and production of hydrofluorocarbons (HFCs), in a manner complementary to provisions on HFCs under the UNFCCC. Participation in the Multilateral Fund includes ensuring payment of Canada's assessed contribution to the Fund and of the costs of hosting its Secretariat in Montréal (paid through the grants for implementation of the Montreal Protocol). The program supports, in cooperation with other departments and in alignment with international programs, domestic priorities regarding climate change.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
16,817,489	16,801,192	10,987,504

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
42	41	8

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 3.2.2: International Climate Change and Clean Air Partnerships			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
International negotiations and agreements on air pollutants and greenhouse gases are proceeding in a direction consistent with Canadian priorities and interests	Percentage of stated objectives to be achieved in international negotiations and/or agreements which were met or mostly met	70% for each category (negotiations and agreements)	March 2015

Planning Highlights

In 2014–15, through the International Climate Change and Clean Air Partnerships Sub-Program, the Department will:

- Lead Canada's efforts under the United Nations Framework Convention on Climate Change, including negotiations toward a global climate change agreement, and fulfilling Canada's obligations under the Convention.
- Work with international partners to reduce short-lived climate pollutants under the Arctic Council, the Gothenburg Protocol to the Convention on Long-Range Transboundary Air Pollution (LRTAP), the Global Methane Initiative, the Montreal Protocol, the International Maritime Organization and the Climate and Clean Air Coalition (CCAC).
- As a founding member of the CCAC, Canada will continue to collaborate with its partners to address climate change, air quality and health issues by targeting SLCP's through initiatives, including those on diesel engines, solid waste, and oil and gas operations.
- Continue collaboration in multilateral fora and international organizations, such as the Major Economies Forum on Energy and Climate, the Organisation for Economic Cooperation and Development, the Commission for Environmental Cooperation, the United Nations Environment Programme, as well as supporting Canadian contributions on climate change to the G-8, the G-20 and the World Meteorological Organization.
- Continue to engage in bilateral partnerships on climate change and clean air with key partners, including China and Mexico, and the United States (United-States-Canada Clean Energy Dialogue).
- Continue to collaborate with the United States to reduce transboundary air pollution through the 1991 Canada-United-States Air Quality Agreement, and complete the update to the 2004 Canada-U.S. Transboundary Particulate Matter Science Assessment.
- Continue to collaborate with international partners under the LRTAP convention to address transboundary air pollution on a regional basis, in Europe, Canada and the United States.
- Prepare for the National Greenhouse Gas Inventory (April 2015) by ensuring that key information is included.

Sub-Program 3.2.3: Environmental Technology

Sub-program Description

This program delivers expert environmental science and technology analysis and assessment, and program management to support the Government of Canada's clean air and greenhouse gas (GHG) technology investment decisions, policy-making and regulations. It oversees the operations of Sustainable Development Technology Canada with Natural Resources Canada and a range of other science and technology programs related to clean technology. It provides expert analysis and assessment to advance clean technologies to help ensure that government priorities regarding clean air, climate change mitigation and green infrastructure are addressed.

Budgetary Financial Resources ($ Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
121,800,203	7,924,096	7,958,562

Note: The decrease in planned spending for 2014-15 as compared to planned spending for 2015-16 is primarily attributable to reductions in funding for the SDTC foundation.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
48	47	46

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Sub-Program 3.2.3: Environmental Technology			
Expected Result	**Performance Indicators**	**Targets**	**Date to be achieved**
Reduced emissions from the implementation of new environmental technologies	Annual reduction of emissions of greenhouse gases (carbon dioxide equivalents) resulting from environmental technologies supported	7.1 MT	2015
	Annual reduction of emissions of air pollutants (criteria air contaminants) resulting from environmental technologies supported	0.0221 MT	2025

Planning Highlights

In 2014–15, through the Environmental Technology Sub-Program, the Department will:

- Participate in key federal technology programs (Sustainable Development Technology Canada[lxvi], and Green Municipal Fund[lxvii]) to maximize environmental benefits and align intended outcomes with departmental priorities (see Science and Technology[lxviii]).
- Lead the process to develop an international standard (under the International Organization for Standardization) for the Environmental Technology Verification (ETV) program[lxix]. This standard will harmonize the technical specifications of the ETV process around the world, and promote global acceptance and international trade of verified technologies.
- Analyze and assess the environmental impacts of new and emerging technologies (e.g., shale gas reservoir stimulation, bioenergy, geoengineering, and pipelines).

Program 3.3: Compliance Promotion and Enforcement – Pollution

Program Description

This program contributes to minimizing damage and threats to the natural environment and biodiversity through the promotion and enforcement of legislation administered by Environment Canada. Activities focus on pollution including toxic substances, their release to air, water or land, and the import and export of hazardous waste that presents a risk to the environment and/or human health. The program maintains a contingent of compliance promotion and enforcement officers. Compliance promotion officers deliver activities to increase regulatees' awareness, understanding and compliance with regulations and other risk management instruments under the *Canadian Environmental Protection Act, 1999, and the Fisheries Act*. The goal is to increase the effectiveness in achieving desired environmental results. The officers also provide information on risk management instrument requirements, the benefits of compliance and the potential penalties of non-compliance, when applicable. Enforcement officers gather intelligence, conduct inspections to verify compliance with laws and regulations, and pursue investigations to take appropriate enforcement measures against offenders. The program works with the U.S. and Mexico through the North American Commission for Environmental Cooperation to strengthen transboundary environmental enforcement. The program also includes officer training, information management systems for new regulations and administration, and is informed by scientific analyses and expertise, including science advice to support compliance promotion and enforcement actions.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
38,324,642	38,324,642	37,797,194	29,424,579

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTEs)*

2014–15	2015–16	2016–17
296	292	234

*Totals may differ within and between tables due to rounding of figures.

Performance Measurement

Program 3.3: Compliance Promotion and Enforcement - Pollution			
Expected Result	**Performance Indicator**	**Target**	**Date to be achieved**
Compliance with pollution laws and regulations administered by Environment Canada	Compliance with regulatory requirements for selected regulations	10% increase in compliance relative to the baseline	*Dry Cleaning Regulations*: 2015–16 (baseline year 2012–13) *Pulp and Paper Effluent Regulations*: 2016–17 (baseline year 2013–14) *Metal Mining Effluent Regulations*: 2017–18 (baseline year 2014–15)

Planning Highlights
(See also Program 1.4 Compliance Promotion and Enforcement – Wildlife)

In 2014–15, through the Compliance Promotion and Enforcement – Pollution Program, the Department will:

- Continue to conduct and report on compliance promotion activities on regulatory requirements pertaining to *Canadian Environmental Protection Act, 1999* and environmental provisions of the *Fisheries Act, with an* emphasis on small and medium-sized enterprises and First Nations.
- Continue to establish baseline compliance rates to help inform compliance promotion and enforcement activities and enable the Department to tailor strategies to address known compliance issues and trends and inform the public.
- Make ongoing improvements to the Department's Web presence to better promote compliance of regulatory requirements, to create clear, consistent and easily searchable information about environmental requirements.
- Continue to partner and collaborate on policy development with other federal departments to enhance enforcement capabilities in the North.
- Deploy the first phase of a new enforcement information system and the centralization of data to support the Department's compliance promotion and enforcement activities.
- Identify enforcement priority areas in consultation with experts and partners, as well as through consideration of data collected through inspections, investigations and intelligence. The Department will also address operational issues requiring attention to ensure fair and predictable law enforcement across the country.
- Continue to develop an administrative monetary penalties system provided for under the *Environmental Violations Administrative Monetary Penalties Act*, through which the federal government delivers on its commitment to bolster protection of water, air, land, and wildlife through more effective enforcement.

Internal Services

Internal Services Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources ($ Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
181,427,802	181,427,802	177,365,530	165,332,951

Note: Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Department's future Budget exercises and Estimates documents.

Human Resources (FTE)*

2014–15	2015–16	2016–17
1,472	1,433	1,342

*Totals may differ within and between tables due to rounding of figures.

Planning Highlights

In 2014–15, Environment Canada's internal services will undertake initiatives that will enable the Department to contribute to and align with government-wide goals to accelerate systems and processes that support increased efficiency. Specifically, the Department will:

1. **Continue to re-engineer Departmental systems and operations to increase efficiency.**

   - Update the Department's financial system to new software technology (SAP) in keeping with the Government of Canada direction.
   - Advance the Department's Data Management Program in support of government-wide initiatives for data management, open government and recordkeeping directives.
   - Transform the Department's email systems and Web infrastructure to align with Government of Canada initiatives.
   - Rationalize the Department's software applications inventory to reduce redundant or obsolete software.

2. **Improve business processes and common services to maintain or improve levels of service and client satisfaction.**

   - Conduct a business transformation exercise related to SAP implementation to continue to standardize, streamline and integrate financial, materiel and asset business processes in support of reducing the cost of government operations.
   - Promote more efficient use of available tools—including improvements to the Department's online and social media presence—to share information more effectively with Canadians about the Department's services and accomplishments.

3. **Implement the Departmental People Management Strategy and initiatives to create an adaptive and mobile workforce, and a modern workplace.**

   - Implement a change management strategy to support staff through the transition of a number of Central Agency and departmental changes that affect people and business processes, including supporting the Clerk of the Privy Council's Blueprint 2020 vision.
   - Implement new approaches to performance management and disability management.
   - Progress towards common human resources business processes and a new Human Resources Information Management System (PeopleSoft 9.1).

Greening Government Operations

Environment Canada is a participant in the 2013–16 Federal Sustainable Development Strategy and contributes to Theme IV (Greening Government Operations) targets through the Internal Services Program. The Department plans to:

- Reduce the departmental greenhouse gas emissions from its buildings and fleet by 17% below 2005 levels by 2020.
- Achieve an industry-recognized level of high environmental performance in Government of Canada real property projects and operations.
- Take action to embed environmental considerations into public procurement, in accordance with the federal Policy on Green Procurement.
- Develop an approach to maintain or improve the sustainability of its workplace operations.
- Establish SMART targets to reduce the environmental impact of its services to clients.
- Take further action to improve water management within its real property portfolio.

Additional details on Environment Canada's activities are available in the Greening Government Operations Supplementary Information Table[lxx].

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this section is intended to serve as a general overview of the Environment Canada operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations to the requested authorities can be found on the Environment Canada's website[lxxi].

Future-Oriented Condensed Statement of Operations

For the Year Ended March 31 (dollars)

Financial Information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	1,135,586,201	1,188,166,457	52,580,256
Total revenues	98,285,882	88,595,384	-9,690,498
Net cost of operations	1,037,300,319	1,099,571,073	62,270,754

Total expenses are expected to increase by $52.6 million in 2014–15 in comparison to the estimated results of 2013–14. The overall increase is mainly due to additional funding for the Sustainable Development Technology Canada Foundation (SDTC) and the Action Plan on Clean Water initiative. The increase is offset by a reduction of planned spending to foundations, such as Nature Conservancy of Canada (NCC), and additional savings measures as announced in Budget 2012. Total revenues are expected to decrease by $9.7 million in 2014–15 due to the timing of revenue collections related to Oil Sands Monitoring activities.

For comparative purposes, 2014–15 includes Main Estimates where 2013–14 gives the reader information on actuals, Mains, Supplementary Estimates A and B, and anticipated Supplementary Estimates C. It does not include the reimbursement of collective agreements and the carry-forwards.

Supplementary Information Tables

The supplementary information tables listed in the 2014–15 Report on Plans and Priorities can be found on Environment Canada's website.

- Details on Transfer Payment Programs;
- Disclosure of TPPs under $5 million;
- Up-Front Multi-Year Funding;
- Greening Government Operations;
- Horizontal Initiatives;
- Upcoming Internal Audits and Evaluations over the next three fiscal years; and,
- Status Report on Transformational and Major Crown Projects.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[lxxii] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Endnotes

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www.ec.gc.ca

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